



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

PC.DEC/481
20 June 2002

Original: ENGLISH

398th Plenary Meeting

PC Journal No. 398, Agenda item 4

**DECISION No. 481
REALLOCATION OF RESOURCES FOR THE SUPPLEMENTARY
BUDGET OF THE ODIHR 2002 ELECTION OBSERVATION
MISSIONS AND TECHNICAL ASSISTANCE PROJECT**

The Permanent Council,

Recalling Decision No. 469 of 11 April 2002 on the year 2002 Unified Budget,

Underlining the importance of improving planning of further activities of the ODIHR,

Approves:

- The supplementary budget in the amount of EUR 1,492,100 for the ODIHR, in accordance with the proposal circulated by the Secretariat on 18 June 2002 (PC.IFC/43/02/Rev.3);
- The reallocation of resources, consistent with the mid-year review process, as per the attached Annex to provide the ODIHR with the required financial resources, in the amount of EUR 1,492,100, to cover the cost of the Election Observation Missions and Technical Assistance Project.

OSCE 2002 Unified Budget**Supplementary Budget Proposal
(In Euro)**

Fund	2002 Revised Budget	Supplementary Budget	Revised Budget
Main Programme			
Subprogramme			
I. THE GENERAL FUND (Secretariat)			
Secretary General and Central Services			
Executive Management	633,800		633,800
Press and Public Information	803,300	(19,500)	783,800
Legal Services	216,400	(27,200)	189,200
Internal Oversight	557,600		557,600
External Co-operation	440,900		440,900
Seminars	30,900		30,900
Gender Issues	130,300		130,300
Strategic Police Matters	159,000	(7,100)	151,900
Short Term Missions/Visits of CIO and PR of the CIO	225,000		225,000
Total	3,197,200	(53,800)	3,143,400
Management/Information Technology Improvement Plan			
Project Management			
Total			
Activities Relating to the Economic and Environmental Aspects of Security			
Co-ordinator of OSCE Economic and Environmental Activities	594,550		594,550
Economic Forum Meeting	297,700		297,700
Total	892,250		892,250
Conflict Prevention Activities			
Direction and Management	261,100		261,100
Mission Programme Section	581,700		581,700
Field Security	118,800		118,800
Operations Centre	526,400		526,400
Situation/Communication Room	56,800		56,800
Total	1,544,800		1,544,800

Fund			
Main Programme	2002	Supplementary	Revised
Subprogramme	Revised	Budget	Budget
	Budget		
Activities Relating to Military Aspects of Security			
Communications Network	381,500	(6,500)	375,000
Forum for Security Co-operation - Support Unit	283,800		283,800
Seminars	48,000		48,000
Total	713,300	(6,500)	706,800
Human Resources Management			
Direction and Management	286,500		286,500
Recruitment	489,200	(45,400)	443,800
Personnel Management	436,400		436,400
Training and Capacity Building	366,700	(16,300)	350,400
Total	1,578,800	(61,700)	1,517,100
Department of Management and Finance/Common Services in Vienna			
Direction and Management	231,450		231,450
General Services	1,718,400		1,718,400
Finance Services	1,183,700		1,183,700
Information Technology Section	3,183,300	(72,200)	3,111,100
Mission Support Services	922,000	(65,200)	856,800
Central Records and Information Management	226,000		226,000
Total	7,464,850	(137,400)	7,327,450
Department of Management and Finance/Conference Services in Vienna			
Direction and Management	186,800		186,800
Meeting Services and Administration	2,136,800		2,136,800
Language Services	2,833,000		2,833,000
Total	5,156,600		5,156,600
Department of Management and Finance/Prague Office			
Conference Services			
Public Information, Documentation and Other Services	405,200		405,200
Total	405,200		405,200

<u>Fund</u>			
Main Programme	2002	Supplementary	Revised
Subprogramme	Revised	Budget	Budget
	Budget		
Funding for the Administrative Closure of the Missions to Estonia and Latvia			
Estonia (Closing Procedure)	47,200		47,200
Latvia (Closing Procedure)	196,600		196,600
Total	243,800		243,800
Total for the General Fund	21,196,800	(259,400)	20,937,400
<u>II. ACTION AGAINST TERRORISM</u>			
<u>FUND</u>			
Action Against Terrorism Unit/OSG	80,300	(7,700)	72,600
Action Against Terrorism Unit/Military Aspects of Security			
Action Against Terrorism Unit/ODIHR	351,400		351,400
TOTAL	431,700	(7,700)	424,000
<u>III. OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS (ODIHR)</u>			
Human Dimension Activities			
Elections	2,590,600	1,492,100	4,082,700
Democratization	1,497,200		1,497,200
Human Rights Monitoring	500,000		500,000
Public Affairs	200,400		200,400
Implementation Meeting	397,300		397,300
Roma and Sinti Issues	206,700		206,700
Total	5,392,200	1,492,100	6,884,300
Common Services			
Executive Management	398,000		398,000
General Administration	794,300		794,300
Finance	377,000		377,000
Total	1,569,300		1,569,300
TOTAL for ODIHR	6,961,500	1,492,100	8,453,600
<u>IV. HIGH COMMISSIONER ON NATIONAL MINORITIES (HCNM)</u>			
Activities of the High Commissioner			
Direction and Management	1,020,600		1,020,600
On-site consultations	431,800		431,800
Projects	102,500		102,500
Total	1,554,900		1,554,900

Fund			
Main Programme	2002	Supplementary	Revised
Subprogramme	Revised	Budget	Budget
	Budget		
Common Services			
General Services	658,300		658,300
Finance Services	5,700		5,700
Total	664,000		664,000
TOTAL HCNM	2,218,900		2,218,900
<u>V. REPRESENTATIVE ON FREEDOM OF THE MEDIA</u>			
Management	766,400		766,400
Total for Representative on Freedom of the Media	766,400		766,400
VI. FUNDS REL. TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE			
<u>High Level Planning Group</u>	175,000		175,000
<u>The Minsk Process</u>	939,300		939,300
<u>Personal Representative of the CIO</u>	1,022,500		1,022,500
TOTAL FUNDS RELATING TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE	2,136,800		2,136,800
VII. OSCE MISSIONS AND FIELD OPERATIONS			
<u>Centre in Almaty</u>	681,800		681,800
<u>Centre in Ashgabad</u>	607,700		607,700
<u>Centre in Bishkek</u>	947,000		947,000
<u>Centre in Tashkent</u>	730,500		730,500
<u>Mission in Tajikistan</u>	2,288,000		2,288,000
<u>Representative to the Estonian Commission on Military Pensioners</u>	131,700		131,700
<u>Advisory and Monitoring Group to Belarus</u>	994,400		994,400
<u>Project Co-ordinator in the Ukraine</u>	687,500		687,500
<u>Mission to Moldova</u>	827,600		827,600
<u>Office in Yerevan</u>	616,900		616,900
<u>Office in Baku</u>	794,600		794,600
<u>Mission to Georgia</u>	12,026,200		12,026,200
<u>Assistance Group to Chechnya</u>	1,946,500		1,946,500
<u>Presence in Albania</u>	4,556,300		4,556,300

<u>Fund</u>			
Main Programme	2002	Supplementary	Revised
Subprogramme	Revised	Budget	Budget
	Budget		
<u>Mission to the Federal Republic of Yugoslavia</u>			
Office of the Head of Mission	642,800	(35,900)	606,900
Administration and Finance Department	2,543,800	(97,200)	2,446,600
Law Enforcement Department	2,817,900	(166,800)	2,651,100
Rule of Law/Human Rights Department	456,400	(33,500)	422,900
Media Department	361,800		361,800
Democratization Department	1,014,100	(10,600)	1,003,500
Economics and Environmental Department	289,900	(3,800)	286,100
Office in Podgorica	948,800	(79,800)	869,000
Head of Mission Facility	50,000		50,000
Total	9,125,500	(427,600)	8,697,900
<u>OSCE Mission to Croatia</u>			
Central Services	3,861,900		3,861,900
Democratization	2,231,800		2,231,800
Human Dimension	2,219,400		2,219,400
Political Affairs	495,000		495,000
Return and Integration	2,181,400		2,181,400
Total for the Mission	10,989,500		10,989,500
Secretariat Augmentation	343,800		343,800
Total OSCE Mission in Croatia	11,333,300		11,333,300
Total OSCE Missions and Field Operations	48,295,500	(427,600)	47,867,900
VIII. LARGE OSCE MISSIONS AND PROJECTS			
<u>OSCE Tasks in B&H</u>			
Central Office	5,607,900		5,607,900
Training and Capacity Building	200,000		200,000
Democratization	1,659,800		1,659,800
Election/Implementation	534,700		534,700
Human Rights	930,200		930,200
Press and Public Information	441,100		441,100
Security Co-operation	798,300		798,300
Regional Centres	8,108,500		8,108,500
Total for Mission	18,280,500		18,280,500

Fund			
Main Programme	2002	Supplementary	Revised
Subprogramme	Revised	Budget	Budget
	Budget		
Regional Stabilization/Arms Control			
Negotiation (Articles II and IV)	462,200		462,200
Verification Co-ordination	135,100		135,100
Regional Stabilization/Arms Control	597,300		597,300
Secretariat Augmentation	1,291,100	(7,100)	1,284,000
Total	20,168,900	(7,100)	20,161,800
<u>OSCE Mission in Kosovo</u>			
Head Office	2,263,700		2,263,700
Department for Administration and Support	24,213,800	(370,000)	23,843,800
Department for Democratization	4,902,000	(10,000)	4,892,000
Department of Human Rights and Rule of Law	4,856,900	(15,000)	4,841,900
Ombudsperson Institution	689,900	(20,000)	669,900
Department for Elections	13,211,800		13,211,800
Department for Media Affairs	1,416,500	(5,000)	1,411,500
Police Education and Development	8,903,500	(5,000)	8,898,500
Total for the Mission	60,458,100	(425,000)	60,033,100
Secretariat Augmentation	3,343,300	(59,800)	3,283,500
ODHIR Augmentation	260,100		260,100
Total	64,061,500	(484,800)	63,576,700
<u>OSCE Spillover Monitor Mission to Skopje</u>			
HoM and Central Services	1,081,100		1,081,100
Administration and Finance	5,098,400		5,098,400
Good Governance Programme	1,234,200		1,234,200
Confidence Building Monitoring Services	5,836,400		5,836,400
Police Development Services	7,703,100	(305,500)	7,397,600
Total for the Mission	20,953,200	(305,500)	20,647,700
Secretariat Augmentation	120,600		120,600
Total	21,073,800	(305,500)	20,768,300
TOTAL LARGE MISSIONS AND PROJECTS	105,304,200	(797,400)	104,506,800
TOTAL BUDGET	187,311,800	0	187,311,800