



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

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348th Plenary Meeting

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**DECISION No. 431
MID-YEAR REVIEW OF THE YEAR 2001 OSCE UNIFIED BUDGET**

The Permanent Council,

Acting in accordance with the relevant provisions of the Financial Regulations, particularly Financial Regulation 2.09, as approved by the Permanent Council on 27 June 1996 (DOC.PC/1/96),

Recalling its Decision No. 399 of 14 December 2000 on the year 2001 unified budget,

Noting the relevant discussions in the informal Financial Committee (IFC) and the revised proposals for the year 2001 budget mid-year review submitted by the Secretary General (PC.IFC/67/01 and PC.IFC/80/01/Rev.1),

Reminding the heads of missions and field operations and the heads of institutions of their responsibility to manage financial and material assets in accordance with OSCE Financial Regulations and pertinent Secretariat instructions,

1. Approves increases of the 2001 budgets for the General Fund (EUR 228,300), OSCE Centre in Ashgabad (EUR 26,700), OSCE Mission to Tajikistan (EUR 88,000), OSCE Mission to Latvia (EUR 56,700), OSCE Advisory and Monitoring Group in Belarus (EUR 44,000), OSCE Mission to Moldova (EUR 35,000), OSCE Mission to Croatia (EUR 159,100) and the OSCE Mission in Kosovo (EUR 804,900). The budgets will be implemented in accordance with the Annex;
2. Approves reductions of the 2001 budgets of the OSCE Funds relating to the conflict dealt with by the OSCE Minsk Conference (EUR 30,000) and the OSCE Tasks in Bosnia and Herzegovina (EUR 1,412,700), as specified in the Annex.

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET

(in euro)

Fund	Initial budget PC.DEC/399/Corr. 14 Dec. 2000	PC decision Increase/ (Decrease)	Current revised budget	(Reductions) Increases	Revised budget
	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)

I. THE GENERAL FUND

Secretary General and Central Services

Executive Management	560,400	0	560,400	0	560,400
Press and Public Information	717,700	0	717,700	0	717,700
Legal Services	135,100	0	135,100	0	135,100
Internal Oversight	489,200	0	489,200	0	489,200
External Co-operation	383,100	0	383,100	0	383,100
Seminars	77,000	0	77,000	0	77,000
Short-term missions/Visits of CIO and PR of the CIO	218,000	0	218,000	0	218,000
Total	2,580,500	0	2,580,500	0	2,580,500

Activities Relating to the Economic and Environmental Aspects of Security

Co-ordinator of OSCE Economic and Environmental Activities	542,000	0	542,000	0	542,000
Economic Forum Meeting	212,500	0	212,500	0	212,500
Total	754,500	0	754,500	0	754,500

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
(in euro)

Fund	Initial budget PC.DEC/399/Corr. 14 Dec. 2000	PC decision Increase/ (Decrease)	Current revised budget	(Reductions) Increases	Revised budget
	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
Main Programme					
Subprogramme					
Conflict Prevention Activities					
Direction and Management	256,600	0	256,600	0	256,600
Mission Programme Section	610,800	0	610,800	0	610,800
Operations Centre	535,800	0	535,800	0	535,800
Situation/Communication Room	8,000	0	8,000	0	8,000
Total	1,411,200	0	1,411,200	0	1,411,200
Activities Relating to Military Aspects of Security					
Communications Network	150,700	0	150,700	0	150,700
Forum for Security Co-operation - Support Unit	339,600	0	339,600	0	339,600
Seminars	36,400	0	36,400	0	36,400
Total	526,700	0	526,700	0	526,700
Human Resources Management					
Direction and Management	292,100	0	292,100	0	292,100
Mission Staffing	186,200	0	186,200	0	186,200
REACT	360,800	0	360,800	228,300	589,100
Personnel Management	489,500	0	489,500	0	489,500
Training and Capacity Building	249,600	0	249,600	0	249,600
Gender Issues	116,300	0	116,300	0	116,300
Total	1,694,500	0	1,694,500	228,300	1,922,800

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
(in euro)

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	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
Main Programme					
Subprogramme					
Conference Services in Vienna					
Direction and Management	161,700	0	161,700	0	161,700
Meeting Services and Administration	1,704,300	0	1,704,300	0	1,704,300
Language Services	2,568,100	0	2,568,100	0	2,568,100
Total	4,434,100	0	4,434,100	0	4,434,100
Common Services in Vienna					
Direction and Management	242,200	0	242,200	0	242,200
General Services	1,632,500	0	1,632,500	0	1,632,500
Finance Services	988,700	0	988,700	0	988,700
Information Technology Services	3,029,800	0	3,029,800	0	3,029,800
Mission Support Services	1,385,500	0	1,385,500	0	1,385,500
Central Records and Information Management	0	0	0	0	0
Total	7,278,700	0	7,278,700	0	7,278,700
Prague Office					
Conference Services	80,600	0	80,600	0	80,600
Public Information, Documentation and Other Services	382,900	0	382,900	0	382,900
Total	463,500	0	463,500	0	463,500

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
(in euro)

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	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
Main Programme					
Subprogramme					
Total for the General Fund	19,143,700	0	19,143,700	228,300	19,372,000
II. OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS (ODIHR)					
Human Dimension Activities					
Elections	2,770,800	0	2,770,800	0	2,770,800
Democratization	1,138,400	0	1,138,400	0	1,138,400
Monitoring and Public Affairs	625,100	0	625,100	0	625,100
Implementation Meeting	335,800	0	335,800	0	335,800
Roma and Sinti Issues	229,200	0	229,200	0	229,200
Total	5,099,300	0	5,099,300	0	5,099,300
Common Services					
Executive Management	387,500	0	387,500	0	387,500
General Administration	781,100	0	781,100	0	781,100
Finance	234,500	0	234,500	0	234,500
Total	1,403,100	0	1,403,100	0	1,403,100
TOTAL for ODIHR	6,502,400	0	6,502,400	0	6,502,400

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
(in euro)

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	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
III. <u>HIGH COMMISSIONER ON NATIONAL MINORITIES (HCNM)</u>					
Activities of the High Commissioner					
Management	998,700	0	998,700	0	998,700
On-site consultations	391,800	0	391,800	0	391,800
Reporting to the OSCE	0	0	0	0	0
Projects	100,000	0	100,000	0	100,000
Total	1,490,500	0	1,490,500	0	1,490,500
Common Services					
General Administration	573,800	0	573,800	0	573,800
Finance	5,500	0	5,500	0	5,500
Total	579,300	0	579,300	0	579,300
TOTAL HCNM	2,069,800	0	2,069,800	0	2,069,800
IV. <u>REPRESENTATIVE ON FREEDOM OF THE MEDIA</u>					
Management	636,500	0	636,500	0	636,500
Total for Representative on Freedom of the Media	636,500	0	636,500	0	636,500

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
(in euro)

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V. FUNDS RELATING TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE

High Level Planning Group	268,500	0	268,500	0	268,500
The Minsk Process	1,231,600	0	1,231,600	0	1,231,600
Personal Representative of the CIO	937,600	0	937,600	(30,000)	907,600
Total funds relating to the Conflict Dealt with by the OSCE Minsk Conference	2,437,700	0	2,437,700	(30,000)	2,407,700

VI. OSCE MISSIONS AND FIELD OPERATIONS

<u>Centre in Almaty</u>	550,800	0	550,800	0	550,800
<u>Centre in Ashgabad</u>	553,600	0	553,600	26,700	580,300
<u>Centre in Bishkek</u>	749,000	0	749,000	0	749,000
<u>Centre in Tashkent</u>	735,900	0	735,900	0	735,900
<u>Mission in Tajikistan</u>	1,830,400	0	1,830,400	88,000	1,918,400
<u>Mission in Estonia</u>	637,400	0	637,400	0	637,400
<u>Representative to the Estonian Commission on Military Pensioners</u>	99,300	0	99,300	0	99,300
<u>Mission to Latvia</u>	645,900	0	645,900	56,700	702,600
<u>Advisory and Monitoring Group to Belarus</u>	950,400	0	950,400	44,000	994,400

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
(in euro)

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	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
Main Programme					
Subprogramme					
<u>Project Co-ordinator in the Ukraine</u>	701,100	0	701,100	0	701,100
<u>Mission to Moldova</u>	720,400	0	720,400	35,000	755,400
<u>Office in Yerevan</u>	557,700	0	557,700	0	557,700
<u>Office in Baku</u>	754,500	0	754,500	0	754,500
<u>Mission to Georgia</u>	4,393,200	3,972,600	8,365,800	0	8,365,800
<u>Mission to the Federal Republic of Yugoslavia</u>	0	3,364,200	3,364,200	0	3,364,200
<u>Assistance Group to Chechnya</u>	1,629,400	0	1,629,400	0	1,629,400
<u>Presence in Albania</u>	4,253,200	0	4,253,200	0	4,253,200
<u>Spillover Monitoring Mission to Skopje</u>	777,400	1,514,900	2,292,300	0	2,292,300
Total OSCE Missions and Field Operations	20,539,600	8,851,700	29,391,300	250,400	29,641,700

VII. LARGE OSCE MISSIONS AND PROJECTS

OSCE Mission to Croatia

Head Office in Zagreb/ Central Services	8,263,300	0	5,782,700	29,200	5,811,900
Co-ordination Centres	4,630,900	0	0	0	0
Return and Integration	0	0	2,758,500	49,100	2,807,600
Human Dimension	0	0	2,924,400	54,300	2,978,700

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
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	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
Main Programme					
Subprogramme					
Political Affairs	0	0	403,300	7,900	411,200
Democratization	0	0	1,025,300	18,600	1,043,900
2001 Projects Financed by Voluntary Contributions	304,400	0	304,400	0	304,400
Total for the Mission	13,198,600	0	13,198,600	159,100	13,357,700
Secretariat Augmentation	454,700	0	454,700	0	454,700
Total OSCE Mission in Croatia	13,653,300	0	13,653,300	159,100	13,812,400
<u>OSCE Mission in Kosovo</u>					
Head Office	2,233,400	0	2,233,400	35,000	2,268,400
Department for Administration and Support	25,422,800	0	25,422,800	(176,900)	25,245,900
Department for Democratization	4,682,550	0	4,682,550	(211,000)	4,471,550
Department of Human Rights and Rule of Law	3,391,400	0	3,391,400	181,000	3,572,400
Department for Elections	5,861,600	21,650,000	27,511,600	0	27,511,600
Department for Media Affairs	2,575,100	0	2,575,100	0	2,575,100
Police Education and Development	8,950,000	0	8,950,000	593,800	9,543,800
Joint Registration Task Force	0	0	0	0	0
Regional Centers	14,945,350	0	14,945,350	383,000	15,328,350

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	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
Main Programme					
Subprogramme					
2001 Projects Financed by Voluntary Contributions	1,637,800	0	1,637,800	0	1,637,800
Total for the Mission	69,700,000	21,650,000	91,350,000	804,900	92,154,900
Secretariat Augmentation	3,483,800	0	3,483,800	0	3,483,800
ODHIR Augmentation	260,100	0	260,100	0	260,100
Total OSCE Mission in Kosovo	73,443,900	21,650,000	95,093,900	804,900	95,898,800
<u>OSCE Tasks in Bosnia and Herzegovina</u>					
Central Office	8,884,500	0	8,884,500	(1,242,400)	7,642,100
Training and Capacity Building	173,000	0	173,000	30,300	203,300
Democratization	1,713,500	0	1,713,500	(50,700)	1,662,800
Election/Implementation	995,100	0	995,100	16,900	1,012,000
Human Rights	1,002,000	0	1,002,000	(28,300)	973,700
Media Affairs	584,700	0	584,700	(35,300)	549,400
Press and Public Information	509,600	0	509,600	(1,900)	507,700
Election Appeals Sub-Commission	53,500	0	53,500	(4,500)	49,000
Provisional Election Commission	0	0	0	0	0
Regional Stabilization	886,500	0	886,500	0	886,500
Regional Centres	9,406,000	0	9,406,000	3,200	9,409,200

MID-YEAR REVIEW OF THE 2001 OSCE UNIFIED BUDGET (Continued)
(in euro)

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	(1)	(2)	(3) = (1) + (2)	(4)	(5) = (3)+(4)
Main Programme					
Subprogramme					
2001 Projects Financed by Voluntary Contributions	641,100	0	641,100	0	641,100
Total for the Mission	24,849,500	0	24,849,500	(1,312,700)	23,536,800
Federation Ombudsmen	1,319,800	0	1,319,800	0	1,319,800
Republika Srpska Ombudsmen	300,000	0	300,000	(100,000)	200,000
Regional Stabilization/Arms Control					
Negotiation (Articles II and IV)	462,200	0	462,200	0	462,200
Verification Co-ordination	135,100	0	135,100	0	135,100
Negotiation (Article V)	287,500	0	287,500	0	287,500
Subtotal Regional Stabilization/Arms Control	884,800	0	884,800	0	884,800
Secretariat Augmentation	1,393,500	0	1,393,500	0	1,393,500
Total OSCE Tasks in Bosnia and Herzegovina	28,747,600	0	28,747,600	(1,412,700)	27,334,900
TOTAL LARGE MISSIONS AND PROJECTS	115,844,800	21,650,000	137,494,800	(448,700)	137,046,100
TOTAL BUDGET	167,174,500	30,501,700	197,676,200	0	197,676,200