
31st Plenary Meeting

PC Journal No. 31, Agenda item 4

DECISION No. 64

After consideration in the informal Financial Committee of Experts, the Permanent Council approves the mid-year budget review at Annex. This revision of the budget entails a reduction by ATS 8,336,000. The Permanent Council, taking note of the request of the Secretary General and the Representative of the Chairman-in-Office for additional posts contained in Annex 1 of the document REF.PC/349/95 Restr.,

- decides to appropriate temporary assistance funds in the amount of ATS 549,000 in order to finance temporary positions of a Transportation Officer (P3/L), a Mission Support Clerk (G2) and a Financial Clerk (G4) from 1 September to 31 December 1995. The financing of these temporary posts will not result in any change in the OSCE Post Table;
- also decides to appropriate ATS 143,000 in order to finance the temporary local positions of financial assistant at the OSCE Missions to Georgia, Sarajevo and Latvia until 31 December 1995. At the same time, the Permanent Council requests the Secretary General to submit a comprehensive report on the objectives, advantages and cost-effectiveness of the financing of these local posts at Missions of Long Duration and Sanctions Assistance Missions.

While approving the transfer of funds within the existing budget appropriations in order to contract two posts seconded so far in the Office of the High Commissioner on National Minorities, the Permanent Council wishes to emphasize that agreements for such transfers should be obtained prior to recruiting the incumbents.

The Permanent Council requests the Secretary General to review the vehicle procurement policy of the OSCE and present the findings of this review to the Permanent Council for consideration before the end of 1995.

OSCE MID-YEAR REVIEW 1995

<u>Fund/Main Activity/Major Cost Groups</u>	Revised Budget ATS	Change ATS	Budget 1995 ATS
I. <u>The General Fund: The OSCE Secretariat</u>			
Secretary General and CIO Support			
Staff Costs	8,157,146	(238,000)	7,919,146
Contribution for the Ombudsmen's Office	1,000,000		1,000,000
Travel Costs	1,593,455		1,593,455
Language Services	3,885		3,885
Other Services and Utilities	805,000	80,000	885,000
Representation	190,000		190,000
Investment Costs	65,500	330,000	395,500
Supplies	196,700		196,700
Seminar	<u>2,529,000</u>		<u>2,529,000</u>
Short-term Missions			
Visits by the PR of the Chairman-in-Office	426,775		426,775
Other Short-term Missions	<u>1,670,831</u>		<u>1,670,831</u>
Total for SG and CIO Support	16,638,292	172,000	16,810,292
Conflict Prevention Activities			
Staff Costs	8,688,737	390,000	9,078,737
Travel Costs	771,750		771,750
Other Service and Utilities	382,000		382,000
Representation	50,000		50,000
Investment Costs	180,000		180,000
Supplies	<u>30,000</u>		<u>30,000</u>
Total for Conflict Prevention Activities	10,102,487	390,000	10,492,487
Activities Relating to Military Aspects of Security			
Staff Costs	1,457,219		1,457,219
Travel Costs	60,750		60,750
Central Mail Server	<u>3,297,000</u>		<u>3,297,000</u>
Total for Act. Rel. to Mil. Asp. of Sec.	4,814,969	0	4,814,969

Conference Services in Vienna			
Staff Costs	8,882,184		8,882,184
Travel Costs	486,000		486,000
Language Services	26,105,190		26,105,190
Other Services and Utilities	15,005,000	(100,000)	14,905,000
Representation	60,000		60,000
Investment Costs	600,000	100,000	700,000
Supplies	<u>500,000</u>	<u> </u>	<u>00,000</u>
Total for Conference Services in Vienna	51,638,374	0	51,638,374
Conference Services in Prague			
Staff Costs	1,361,715		1,361,715
Travel Costs	159,000		159,000
Language Services	7,564,500		7,564,500
Other Services and Utilities	6,598,805	(403,000)	6,195,805
Supplies	<u>447,585</u>	<u> </u>	<u>447,585</u>
Total for Conference Services in Prague	16,131,605	(403,000)	15,728,605
Total for Conference Services	67,769,979	(403,000)	67,366,979
Common Services in Vienna			
Staff Costs	16,581,994	(1,228,000)	15,353,994
Travel Costs	424,800	(147,000)	277,800
Other Services and Utilities	5,092,000	300,000	5,392,000
Representation	40,000		40,000
Investment Costs	1,289,500	(20,000)	1,269,500
Supplies	<u>842,000</u>	<u>(170,000)</u>	<u>672,000</u>
Total for Common Services in Vienna	24,270,294	(1,265,000)	23,005,294
Common Services in Prague			
Staff Costs	406,500		406,500
Travel Costs	135,000	10,000	145,000
Other Services and Utilities	2,495,000	(10,000)	2,485,000
Representation	27,000		27,000
Investment Costs	342,000	200,000	542,000
Supplies	<u>140,000</u>	<u>(30,000)</u>	<u>110,000</u>
Total for Common Services in Prague	3,545,500	170,000	3,715,500
Total for Common Services	27,815,794	(1,095,000)	
26,720,794			
Total for the General Fund	127,141,521	(936,000)	126,205,521

II. Office for Democratic Institutions and Human Rights (ODIHR)

Human Dimension Activities

Staff Costs	6,901,300		6,901,300
Travel Costs	7,498,900	1,080,000	8,578,900
Language Services	11,234,095	(1,000,000)	10,234,095
Other Services and Utilities	9,498,000	(80,000)	9,418,000
Representation	180,000		180,000
Supplies	260,000		260,000
Short-term Missions	<u>150,000</u>		<u>150,000</u>
Total for Human Dimension Activities	35,722,295	0	35,722,295

Common Services

Staff Costs	1,589,150		1,589,150
Travel Costs	236,700		236,700
Other Services and Utilities	1,456,500		1,456,500
Investment Costs	398,000		398,000
Supplies	<u>260,000</u>		<u>260,000</u>
Total for Common Services	3,940,350	0	3,940,350

Total for ODIHR	39,662,645	0	39,662,645
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III. High Commissioner on National Minorities (HCNM)

Activities of the HCNM

Staff Costs	3,635,759	1,245,000	4,880,759
Travel Costs	2,665,000		2,665,000
Language Services	80,000		80,000
Other Services and Utilities	100,000		100,000
Representation	<u>50,000</u>	<u> </u>	<u>50,000</u>
Total for Activities of the HCNM	6,530,759	1,245,000	7,775,759

Common Services

Staff Costs	870,242		870,242
Travel Costs	78,600		78,600
Other Services and Utilities	309,050		309,050
Investment Costs	312,800		312,800
Supplies	<u>60,000</u>	<u> </u>	<u>60,000</u>
Total for Common Services	1,630,692	0	1,630,692

Total for the HCNM	8,161,451	1,245,000	9,406,451
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**IV. Funds Relating to the Conflict
in Nagorno-Karabakh**

High-level Planning Group	6,485,714		6,485,714
The Minsk Process			
Staff Costs	1,512,360	(1,305,360)	207,000
Travel Costs	12,064,375	(576,720)	11,487,655
Language Services	2,640,000		2,640,000
Other Services and Utilities	1,096,174	(505,000)	591,174
Representation	57,314	(50,000)	7,314
Investment Costs	230,000	(230,000)	0
Supplies	174,700	(130,000)	44,700
Unforeseen Costs	<u>33,907</u>	<u> </u>	<u>33,907</u>
Total for the Minsk Process	17,808,830	(2,797,080)	15,011,750
Field Representatives			
Staff Costs		1,305,360	1,305,360
Travel Costs		576,720	576,720
Language Services		0	0
Other Services and Utilities		505,000	505,000
Representation		50,000	50,000
Investment Costs		230,000	230,000
Supplies		130,000	130,000
Unforeseen Costs		<u> </u>	<u>0 0</u>
Total for Field Representatives	0	2,797,080	2,797,080
Total for Nagorno-Karabakh	24,294,544	0	24,294,544

V. Mission Funds

Missions

Estonia	2,796,428	500,000	3,296,428
Representative to the Estonian Gov. Commission	851,072	(12,000)	839,072
Georgia	21,466,356	(356,000)	21,110,356
Latvia	7,070,900	(582,000)	6,488,900
Moldova	5,659,936	(28,000)	5,631,936
Sarajevo	10,376,700	(686,000)	9,690,700
Skopje	6,013,116	(140,000)	5,873,116
Tajikistan	3,751,740	2,212,000	5,963,740
Ukraine	<u>9,975,636</u>	<u>(2,720,000)</u>	<u>7,255,636</u>
Total	67,961,884	(1,812,000)	66,149,884
Assistance Group to Chechnya	16,946,320	(667,000)	16,279,320
Representative to the Skrunda Radar Station	<u>359,600</u>	<u> </u>	<u>359,600</u>
Total for Missions	85,267,804	(2,479,000)	82,788,804
Sanctions Co-ordinator and Sanctions Assistance Missions			
Sanctions Co-ordinator	2,098,532		2,098,532
SAM to Albania	1,652,676		1,652,676
SAM to Bulgaria	3,202,128	(1,050,000)	2,152,128
SAM to Croatia	1,799,448	(116,000)	1,683,448
SAM to FYROM	5,352,360		5,352,360
SAM to Hungary	972,600		972,600
SAM to Romania	2,489,844		2,489,844
SAM to Ukraine	165,000		165,000
SAM Communication Costs	<u>31,500,000</u>	<u>(5,000,000)</u>	<u>26,500,000</u>
Total for Sanctions Co-ordinator and Sanctions Assistance Missions	49,232,588	(6,166,000)	43,066,588
Total for Mission Funds	134,500,392	(8,645,000)	125,855,392
Budgeted income expected 1995		(4,000,000)	(4,000,000)
TOTAL FOR ALL FUNDS	329,760,553	(8,336,000)	321,424,553