

95th Plenary Meeting

PC Journal No. 95, Agenda item 2

DECISION No. 150

The Permanent Council,

In accordance with the relevant provisions of the Financial Regulations (DOC.PC/1/96) as approved by the Permanent Council on 27 June 1996:

1. Approves the 1997 OSCE Budget contained in Annex 1;
2. Approves the OSCE Post Table contained in Annex 2 and in this context also the streamlining of the Secretariat as proposed by the Secretary General to the Permanent Council in REF.PC/554/96 Restr. on 5 September 1996, which shall be implemented accordingly;
3. Decides that a review of the classification of posts on the OSCE Post Table shall be undertaken, the result of which shall be presented to the Permanent Council for approval by 30 April 1997;
4. Recalling Decision No. 111 of 14 March 1996 concerning the establishment of an Internal Audit function with effect from 15 April 1996, tasks the Secretary General with implementing this Decision as a matter of priority, taking into account the increased resources allocated to this function for 1997;
5. Encourages voluntary contributions to assist participating States to host economic dimension seminars, decides to establish the Voluntary Fund for Activities Related to Economic Aspects of Security with effect from 1 January 1997, and tasks the Secretary General with specifying the operational and technical modalities accordingly. Such voluntary contributions shall be made available to host countries, as needed, on a matching basis and in consultation with those States contributing to the Fund;
6. Decides that the ODIHR may use the funds foreseen for ODIHR Missions for human dimension experts also and tasks the ODIHR with establishing a schedule of fees for such experts;
7. Notes that allocations in the amount of ATS 3,000,000 are included in the budget line for the Mission to Tajikistan for the financing of the possible establishment of two additional branch offices, and that this amount can be released only by a decision of the Permanent Council;

8. Notes that allocations in the amount of ATS 2,560,000 are included in the budget line for the Mission to Georgia for the financing of the establishment of a branch office in Tskhinvali, and that this amount can be released only by a decision of the Permanent Council;
9. Recalling Decision No. 115 of 25 April 1996, tasking the Secretary General with establishing an understanding with the United Nations High Commissioner on Human Rights concerning an OSCE contribution to the establishment of the Human Rights Office in Sukhumi, Georgia, calls for an early conclusion of a memorandum of understanding with the United Nations and for a proposal concerning an OSCE contribution to this office and its financial implications;
10. Decides that a review of the work of the conference typists should be carried out and that a report and recommendations should be submitted to the Permanent Council by 30 June 1997;
11. Decides that the issue of staffing of the Prague Office shall be discussed once the question of a secondment for the position of Head of the Office has been clarified;
12. Noting that the proposals for additional investments for Information Systems submitted by the Secretary General require further consideration,
 - invites the Secretary General to review these needs and to submit a report to Delegations, on the basis of which the Permanent Council may reconsider the proposal;
 - invites Delegations to make available information technology experts to assist in the assessment of the investment needs in this area; and
 - notes that allocations in the amount of ATS 1,600,000 are included in the subprogramme for Information Systems for the possible re-cabling of the Kärntnerring offices and for possible repairs of network cabling in the Hofburg, and further notes that this amount can be released only by a decision of the Permanent Council;
13. Notes that the provision of funds under budget line 9 is intended to help provide the necessary resources for Troika visits within the OSCE region, visits of the Chairman-in-Office to OSCE Missions, missions of short duration or experts and similar expenditures;
14. Decides, in accordance with Financial Regulation 2.05, to conduct a general discussion of the OSCE budget outline for 1998 and its programmatic content not later than 30 June 1997;
15. Recalling the pledge of Heads of State or Government of participating States in Lisbon to provide all necessary resources, financial and personnel, for the OSCE Mission to Bosnia and Herzegovina to fulfil its mandate,

Considering that the basic parameters for the definition of the financial requirements in this context should be clarified as soon as possible so that the Secretary General can submit a revised budget proposal,

Taking note of the budget proposals for OSCE tasks in Bosnia and Herzegovina submitted by the Secretary General on 18 November 1996 (REF.SEC/698/96 Restr.),

- Decides that the budget for OSCE tasks in Bosnia and Herzegovina shall be approved not later than 31 January 1997; and
- Recalls Financial Regulations 3.04 and 4.04 authorizing the Secretary General to incur obligations in the interim period up to the level of 25% of the 1996 budget funds for OSCE tasks in Bosnia and Herzegovina, and to bill participating States for amounts up to the level of 50% of these funds.

1997 BUDGET

Fund			
Main Programme			
Subprogramme			
		ATS	ATS
<u>The General Fund</u>			
Secretary General and CIO Support			
1.	Executive Management	4,055,602	
2.	CIOS/Diplomatic Support	3,406,322	
3.	Activities relating to the Economic Aspects of Security ^(*)	5,000,000	
	CIOS/Economic Support: 2,397,000		
	Economic Forum Meeting: 2,603,000		
4.	Press and Public Information	3,439,166	
5.	Central Asian Office Activities	3,164,402	
6.	Legal Services	566,000	
7.	Auditing Services	1,152,763	
8.	Seminars	2,500,000	
9.	Short Term Missions/Visits of the Personal Representatives of the CIO	3,000,000	
10.	Short Term Missions	<u>600,000</u>	
11.	Total for Secretary General and CIO Support		26,884,255
Conflict Prevention Activities			
12.	Management	5,130,203	
13.	Mission Liaison	1,719,303	
14.	Mission Support	<u>7,951,211</u>	
15.	Total for Conflict Prevention Activities		14,800,717
Activities Relating to Military Aspects of Security			
16.	Communications Network	3,685,000	
17.	CSBM	<u>1,797,661</u>	
18.	Total for Activities Relating to Military Aspects of Security		5,482,661

^(*) Note: The Secretary General is authorized to make transfers within budget line 3 after consultations with the Chairman-in-Office.

1997 BUDGET (continued)

Fund		ATS	ATS
	Main Programme		
	Subprogramme		
		ATS	ATS
	Conference Services in Vienna		
19.	Management	1,814,000	
20.	Conferences/Seminars	<u>48,332,879</u>	
21.	Total for Conference Services in Vienna		50,146,879
	Conference Services in Prague		
22.	Ministerial Council Meeting	2,060,000	
23.	Senior Council Meetings	2,234,200	
24.	Documentation	<u>286,000</u>	
25.	Total for Conference Services in Prague		4,580,200
	Common Services in Vienna		
26.	General Administration	16,599,537	
27.	Personnel	3,102,022	
28.	Finance	5,924,511	
29.	Information Systems	<u>5,813,845</u>	
30.	Total for Common Services in Vienna		31,439,915
	Common Services in Prague		
31.	General Administration	2,923,000	
32.	Finance	<u>196,500</u>	
33.	Total for Common Services in Prague		3,119,500
34.	Total for the General Fund		136,454,127
	<u>Office for Democratic Institutions and Human Rights (ODIHR)</u>		
	Human Dimension Activities		
35.	Management	3,107,500	
36.	Conferences/Seminars	10,213,750	
37.	Collection and Dissemination of Information	6,545,250	
38.	Missions	2,710,000	

1997 BUDGET (continued)

Fund		ATS	ATS
	Main Programme		
	Subprogramme		
	Human Dimension Activities (Continued)		
	39. Elections	7,381,000	
	40. Co-ordinated Support	813,000	
	41. Implementation Meeting	<u>7,242,282</u>	
	42. Total for Human Dimension Activities		38,012,782
	Common Services		
	43. General Administration	5,694,075	
	44. Finance	<u>1,074,000</u>	
	45. Total for Common Services		6,768,075
46.	Total for ODIHR		44,780,857
	<u>High Commissioner on National Minorities (HCNM)</u>		
	Activities of the High Commissioner		
	47. Management	7,136,000	
	48. On-site consultations	3,525,000	
	49. Reporting to the OSCE	<u>410,000</u>	
	50. Total for Activities of the HCNM		11,071,000
	Common Services		
	51. General Administration	1,602,500	
	52. Finance	<u>54,000</u>	
	53. Total for Common Services		1,656,500
54.	Total for HCNM		12,727,500

1997 BUDGET (continued)

Fund		ATS	ATS
Main Programme			
Subprogramme			
<u>Funds relating to the Conflict dealt with by the OSCE Minsk Conference</u>			
55.	High-Level Planning Group	2,199,911	
56.	The Minsk Process	17,762,000	
57.	Personal Representative of the Chairman-in-Office	<u>7,240,885</u>	
58.	<u>Total Funds relating to the Conflict dealt with by the OSCE Minsk Conference</u>		27,202,796
<u>OSCE Missions (excluding the Mission to Bosnia and Herzegovina)</u>			
59.	Assistance Group to Chechnya	19,196,340	
60.	Estonia	6,352,527	
61.	Georgia	18,807,310	
62.	Kosovo, Sandjak and Vojvodina	-	
63.	Latvia	6,157,569	
64.	Moldova	5,796,328	
65.	Representative to the Estonian Government Commission	951,945	
66.	Representative to the Skrunda Radar Station	427,490	
67.	Skopje	5,001,424	
68.	Tajikistan	11,581,645	
69.	Ukraine	6,515,363	
70.	Croatia	<u>12,594,138</u>	
71.	Total for OSCE Missions (excluding the Mission to Bosnia and Herzegovina)		93,382,079
72.	Total Costs		314,547,359
73.	<u>Miscellaneous Income</u>		(5,000,000)
74.	GRAND TOTAL		309,547,359

OSCE POST TABLE

Fund	Title of Post	Grade of Post 1997	Secondment 1997	Expiry Date of Post	Dept./ Institution
Main Programme					
Subprogramme					
1. The General Fund: The OSCE Secretariat					
Secretary General and Chairman-in-Office support					
Executive Management	Secretary General	-			OSG
	Personal Assistant to the SG	-	S/12 M		OSG
	Adviser	P5	S/12 M		OSG
	Secretary A	G5			OSG
	Secretary B - half-time	G4			OSG
CIOS/Diplomatic Support	Director of General Affairs	D1			DGA
	Diplomatic Adviser	P4			DGA
	Secretary A	G5			DGA
CIOS/Economic Support	Economic Adviser	P5			DGA
	Secretary B - half-time	G4			DGA
Press and Public Information	Press and Public Information Officer	P4			OSG
	Public Information Officer	P3			DGA
Central Asian Office Activities	Secretary B - half-time	G4			DGA
	Head of the Central Asian Office	P5		980630	CAO
	Human Dimension Officer	P3		980630	CAO
	Secretary B	G4		980630	CAO
Auditing Services	Driver	G2		980630	CAO
	Internal Auditor	P3			OSG
Conflict Prevention Activities					
Management	Director of the Conflict Prevention Centre	D2			CPC
	Diplomatic Officer	P4			CPC
	Secretary A	G5			CPC
	Secretary B	G4			CPC

OSCE POST TABLE (continued)

Fund	Title of Post	Grade of Post 1997	Secondment 1997	Expiry Date of Post	Dept./ Institution
Main Programme					
Subprogramme					
Mission Liaison	Mission Liaison Officer	P3			CPC
	Junior Assistant	P2/L			CPC
Mission Support	Chief of the Mission Support Section	P5			CPC
	Secretary B	G4			CPC
	Logistician	P3/L			CPC
	Procurement Officer	P3/L			CPC
	Transportation Officer	P3/L			CPC
	Communications Officer	P2/L			CPC
	Maintenance Officer	P2/L			CPC
	Mission Staffing Officer	G6			CPC
	Procurement Clerk	G4			CPC
	Mission Support Clerk	G2			CPC
Activities Relating to Military Aspects of Security					
Communications Network	CSBM Officer/ Communications and Information	P3/L			CPC
CSBM	Senior Assistant	P3/L			CPC
Conference Services					
Management in Vienna	Director of Conference Services	D2			DCS
	Deputy Director	P4			DCS
Conferences/Seminars in Vienna	Secretary A	G5			DCS
	Secretary A Language Service	G5			DCS
	Co-ordinator	P4			DCS
	Off. f. Recr. and Co-ord. of Language Service	G6			DCS
	Secretary B	G4			DCS
	Administration and Finance Officer	P3/L			DCS
	Security Officer	G6			DCS
	Documents Control Officer	G6			DCS

OSCE POST TABLE (continued)

Fund	Title of Post	Grade of Post 1997	Secondment 1997	Expiry Date of Post	Dept./ Institution
Main Programme					
Subprogramme					
	Assistant to the Documents Control Officer	G5			DCS
	Documents Distribution and Meeting Room Supervisor	G5			DCS
	MRA/Deputy Documents Distribution Officer	G3			DCS
	Meeting Room Attendant/ Accreditation Attendant	G3			DCS
	Meeting Room Attendant/ Technical Clerk	G3			DCS
	Meeting Room Attendant	G3			DCS
	Senior Meeting Assistant	G6			DCS
	Junior Meeting Assistant	G4			DCS
	Information Desk Attendant	G4			DCS
	Switchboard Operator	G2			DCS
Documentation in Prague	Officer for Documentation and Information	G7			DGA/P
Common Services					
General Administration in Vienna	Director of Administration & Budget	D2			DAB
	Secretary A	G5			DAB
	Administrative Services Officer	P2/L	S/2 M		DAB
	Deputy Administrative Services Officer	G6			DAB
	Senior Archivist	G5			DAB
	Archivist	G4			DAB
	Driver	G2			DAB
	Receptionist	G2			DAB
	Cleaner	G1			DAB
	Cleaner	G1			DAB
General Administration in Prague	Head of Office and Officer in Charge of Meetings	P3	S/12 M		DGA/P
	Secretary A	G5			DGA/P
	Archivist	G5			DGA/P
	Cleaner - 66%	G1			DGA/P

OSCE POST TABLE (continued)

Fund	Title of Post	Grade of Post	Secondment 1997	Expiry Date of Post	Dept./ Institution
Main Programme		1997			
Subprogramme					
Personnel in Vienna	Personnel Officer	P2/L			DAB
	Personnel Services Officer	P2/L			DAB
	Secretary B	G4			DAB
	Personnel Clerk - half time	G4			DAB
Finance in Vienna	Chief of Budget	P3/L			DAB
	Financial Assistant	G6			DAB
	Chief of Accounts	P2/L			DAB
	Accountant	G7			DAB
	Financial Clerk	G5			DAB
	Financial Clerk	G4			DAB
	Treasurer	P2/L			DAB
Finance in Prague	Administration and Finance Officer	G6			DGA/P
Information Systems	Chief, Information Technology Section	P4		981231	DAB
	Information Technology Officer	G6			DAB
	Information Technology Officer	G6			DAB
2. <u>Office for Democratic Institutions and Human Rights (ODIHR)</u>					
Human Dimension Activities					
Management	Director of the ODIHR	D2	S/4 M		ODIHR
	Deputy Director of the ODIHR	P5			ODIHR
	Migrations Expert (financed by voluntary contributions)				ODIHR
	Secretary A	G5			ODIHR
Conferences/Seminars	Conference/Seminar Services Adviser	P2			ODIHR
	Conference/Seminar Services Assistant	G5			ODIHR
Collection and	Rule of Law Adviser	P3			ODIHR

OSCE POST TABLE (continued)

Fund	Title of Post	Grade of Post	Secondment 1997	Expiry Date of Post	Dept./ Institution
Main Programme					
Subprogramme					
Dissemination of Info	Rule of Law Assistant	G7			ODIHR
	NGO-Liaison Adviser	P2			ODIHR
	Information Management Adviser	P2			ODIHR
	Information Assistant	G7			ODIHR
	NGO Assistant	G7			ODIHR
Missions	Human Dimension Adviser	P3			ODIHR
	Human Dimension Issues Assistant	G7			ODIHR
Elections	Elections Adviser	P3			ODIHR
	Elections Adviser	P3			ODIHR
	Programme Assistant	G7			ODIHR
	Elections Assistant	G7			ODIHR
Common Services					
General Administration	Administration and Personnel Assistant	G6			ODIHR
	Secretary B	G5			ODIHR
	Secretary B	G5			ODIHR
	Information Technology Assistant	G6			ODIHR
	Information Technology Assistant	G6			ODIHR
	Archivist/Secretary B	G4			ODIHR
	Switchboard Operator	G4			ODIHR
	Driver/Messenger	G2			ODIHR
	Finance	Financial Adviser	P1/L		
Financial Assistant		G5			ODIHR

3. High Commissioner on National Minorities (HCNM)**Activity of the HCNM**

Management	High Commissioner	-			HCNM
	Personal Assistant to the HC	-	S (*)		HCNM
On-site Consultations	Adviser/NGO Liaison	P5			HCNM

OSCE POST TABLE (continued)

Fund	Title of Post	Grade of Post 1997	Secondment 1997	Expiry Date of Post	Dept./ Institution
Main Programme					
Subprogramme					
	Adviser	P5			HCNM
	Adviser	P4			HCNM
	Adviser	P4			HCNM
	Adviser	P4			HCNM
Common Services					
General Administration	Secretary A	G5	S/12 M		HCNM
	Administrative Clerk	G5			HCNM
	Archivist	G4			HCNM

HLPG POST TABLE

Fund	Title of Post	Grade of Post 1997	Secondment 1997	Expiry Date of Post	Dept./ Institution
Main Programme					
Subprogramme					
4. High-Level Planning Group					
	Office Manager/Secretary	G5		971231	HLPG

(*) Note: The assignment of the Personal Assistant to the High Commissioner expires at the same time as the latter leaves his post.

Chairman's statement

Concerning paragraph 5 of the Decision, which refers to the establishment of the Voluntary Fund for Activities Related to Economic Aspects of Security, I would ask the Secretary General to report periodically on the status of voluntary contributions to this Fund in order to monitor on a continuing basis the funding of economic dimension seminars and to allow the Permanent Council to consider, if deemed necessary, appropriate steps in that regard.