



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

PC.DEC/532
30 January 2003

Original: ENGLISH

433rd Plenary Meeting
PC Journal No. 433, Agenda item 6

**DECISION No. 532
OSCE UNIFIED 2002 BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.IFC/10/03 of 16 January 2003, and recalling Permanent Council Decision No. 486,

1. Approves the revisions for the funds, main programmes and subprogrammes of the OSCE Unified 2002 Budget as contained in the Annex;
2. Requests the heads of institutions and field operations to prepare a review of the implementation of the activities and achievement of the objectives approved under the 2002 Unified Budget for their respective funds for submission to the Permanent Council by the Secretary General no later than 15 March 2003;
3. Requests the Secretary General to issue detailed guidance on the appropriate format for these submissions within the context of the continued implementation of PC Decision No. 486 and the OSCE Management Agenda.

2002 OSCE UNIFIED BUDGET BUDGETARY REDUCTIONS/TRANSFERS

(in euros)

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (3)=(1)+(2)
I. THE GENERAL FUND			
Secretary General and Central Services			
Executive Management	633,800	0	633,800
Press and Public Information	770,800	(7,500)	763,300
Legal Services	178,400	(3,800)	174,600
Internal Oversight	580,900	(13,000)	567,900
External Co-operation	440,900	2,500	443,400
Seminars	30,900	(2,200)	28,700
Gender Issues	130,200	(3,800)	126,400
Strategic Police Matters	151,900	(15,000)	136,900
Short Term Mission/Visits of CiO and PR of the CiO	225,000	22,500	247,500
Total	3,142,800	(20,300)	3,122,500
Activities Relating to the Economic and Environmental Aspects of Security			
Co-ordinator of the OSCE Economic and Environmental			
Activities	594,550	0	594,550
Economic Forum Meeting	297,700	(13,500)	284,200
Total	892,250	(13,500)	878,750
Conflict Prevention Activities			
Direction and Management	261,100	41,000	302,100
Mission Programme Section	581,700	(19,000)	562,700
Field Security	118,800	9,300	128,100
Operation Center	526,400	(7,000)	519,400
Situation/Communication Room	56,800	(2,600)	54,200
Total	1,544,800	21,700	1,566,500
Activities Relating to Military Aspects of Security			
Communications Network	485,700	(57,000)	428,700
FSC Support Unit	293,100	15,000	308,100
Seminars	48,000	(5,500)	42,500
Total	826,800	(47,500)	779,300
Human Resources Management			
Direction and Management	286,500	(4,000)	282,500
Recruitment	427,800	(5,900)	421,900
Personnel Management	452,400	22,600	475,000
Training Section	350,400	(7,600)	342,800
Total	1,517,100	5,100	1,522,200

**2002 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (continued)**

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (3)=(1)+(2)
Department of Management and Finance/Common Services in Vienna			
Direction and Management	246,450	(45,100)	201,350
General Services	1,718,400	(140,000)	1,578,400
Finance Services	1,183,700	0	1,183,700
Information Technology Services	3,111,000	265,900	3,376,900
Mission Support Services	856,800	(65,800)	791,000
Central Records and Information Management	226,000	(20,400)	205,600
Total	7,342,350	(5,400)	7,336,950
Department of Management and Finance/Conference Services in Vienna			
Direction and Management	186,800	0	186,800
Meeting Services and Administration	2,135,900	(250,900)	1,885,000
Language Services	2,832,800	(364,600)	2,468,200
Total	5,155,500	(615,500)	4,540,000
Department of Management and Finance/Prague Office			
Conference Services in Prague	0	0	0
Public Information, Documentation and Other Services	405,200	(36,400)	368,800
Total	405,200	(36,400)	368,800
Funding for the Administrative Closure of the Missions to Estonia and Latvia			
Estonia (Closing Procedure)	42,200	0	42,200
Latvia (Closing Procedure)	161,600	0	161,600
Total	203,800	0	203,800
TOTAL GENERAL FUND	21,030,600	(711,800)	20,318,800
II. ACTION AGAINST TERRORISM FUND			
Action Against Terrorism Unit (OSG)	72,600	(35,400)	37,200
Action Against Terrorism Unit/Military Aspects of Security	0	0	0
Action Against Terrorism Unit/ODIHR	316,600	(16,600)	300,000
TOTAL ACTION AGAINST TERRORISM FUND	389,200	(52,000)	337,200
III. OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS (ODIHR)			
Human Dimension Activities			
Elections	4,290,200	(165,200)	4,125,000
Democratization	1,497,200	(25,000)	1,472,200
Human Rights Monitoring	500,000	(30,000)	470,000
Public Affairs	200,400	25,000	225,400
Implementation Meeting	379,800	(18,800)	361,000
Roma and Sinti Issues	206,700	18,300	225,000
Total	7,074,300	(195,700)	6,878,600

**2002 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (continued)**

Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme	(1)	(2)	(3)=(1)+(2)
Subprogramme			
Common Services			
Executive Management	398,000	67,000	465,000
General Administration	794,300	31,000	825,300
Finance	377,000	(12,000)	365,000
Total	1,569,300	86,000	1,655,300
TOTAL ODIHR	8,643,600	(109,700)	8,533,900
IV. HIGH COMMISSIONER ON NATIONAL MINORITIES (HCNM)			
Activities of the High Commissioner			
Management	1,020,600	14,000	1,034,600
On-site consultations	431,800	0	431,800
Projects	102,500	1,000	103,500
Total	1,554,900	15,000	1,569,900
Common Services			
General Administration	658,300	(115,000)	543,300
Finance	5,700	0	5,700
Total	664,000	(115,000)	549,000
TOTAL HCNM	2,218,900	(100,000)	2,118,900
V. REPRESENTATIVE ON FREEDOM OF THE MEDIA			
Management	736,400	(30,000)	706,400
TOTAL RFoM	736,400	(30,000)	706,400
VI. FUNDS REL. TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE			
High Level Planning Group	174,500	(8,000)	166,500
The Minsk Process	939,300	(440,000)	499,300
Personal Representative of the CIO	1,015,500	(66,500)	949,000
TOTAL FUNDS REL. TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE	2,129,300	(514,500)	1,614,800
VII. OSCE MISSIONS AND FIELD OPERATIONS			
Centre in Almaty	666,800	(36,400)	630,400
Centre in Ashgabad	583,000	(95,000)	488,000
Centre in Bishkek	900,000	(107,700)	792,300
Centre in Tashkent	719,900	(137,600)	582,300
Mission to Tajikistan	2,241,800	(160,100)	2,081,700
Representative to the Estonian Commission on Military Pensioners	131,700	(21,100)	110,600

**2002 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (continued)**

Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme	(1)	(2)	(3)=(1)+(2)
Subprogramme			
Representative to the Latvian - Russian JC on Military Pensioners	13,600	(5,000)	8,600
Advisory and Monitoring Group in Belarus	872,500	(193,600)	678,900
Project Co-ordinator in Ukraine	683,300	(60,400)	622,900
Mission to Moldova	813,600	(52,200)	761,400
Office in Yerevan	616,900	(14,000)	602,900
Office in Baku	794,600	(26,000)	768,600
Mission to Georgia	11,664,800	(357,400)	11,307,400
Assistance Group to Chechnya	1,917,900	(146,300)	1,771,600
Presence in Albania	4,522,300	(520,000)	4,002,300
Mission to the Federal Republic of Yugoslavia			
Office of the Head of Mission	606,900	(30,000)	576,900
Administration and Finance Department	2,446,600	(166,500)	2,280,100
Law Enforcement Department	2,534,300	(61,100)	2,473,200
Rule of Law/Human Rights Department	422,900	(45,200)	377,700
Media Department	478,600	(22,400)	456,200
Democratization Department	1,003,500	(53,500)	950,000
Economics and Environmental Department	286,100	(42,800)	243,300
Office in Podgorica	869,000	(15,800)	853,200
Head of Mission Facility	50,000	0	50,000
Total	8,697,900	(437,300)	8,260,600
Mission to Croatia			
Central Services	3,861,900	(102,500)	3,759,400
Democratization	2,231,800	(28,000)	2,203,800
Human Dimension	2,219,400	(1,000)	2,218,400
Political Affairs	495,000	(7,500)	487,500
Return and Integration	2,181,400	(21,000)	2,160,400
Total	10,989,500	(160,000)	10,829,500
Secretariat Augmentation	343,800	(12,800)	331,000
Total for the Mission to Croatia	11,333,300	(172,800)	11,160,500
TOTAL OSCE MISSIONS AND FIELD OPERATIONS	47,173,900	(2,542,900)	44,631,000
VIII. LARGE OSCE MISSIONS AND PROJECTS			
OSCE Tasks in Bosnia and Herzegovina			
Central Office	5,662,900	(105,000)	5,557,900
Training and Capacity Building	200,000	0	200,000
Democratization	1,443,400	40,000	1,483,400
Elections/Implementation	534,700	10,000	544,700
Human Rights	979,800	(15,000)	964,800
Press and Public Information	441,100	(25,000)	416,100
Security Co-operation	798,300	(75,000)	723,300
Regional Centres	8,220,300	40,000	8,260,300
Total	18,280,500	(130,000)	18,150,500

**2002 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (continued)**

Fund Main Programme Subprogramme	Current Revised Budget (1)	(Reductions)/ Increases (2)	Revised Budget (3)=(1)+(2)
Regional Stabilization/Arms Control			
Article II & IV	462,200	0	462,200
Verification Co-ordinator	135,100	0	135,100
Total	597,300	0	597,300
Secretariat Augmentation	1,283,800	(9,300)	1,274,500
TOTAL OSCE TASKS IN BOSNIA AND HERZEGOVINA	20,161,600	(139,300)	20,022,300
OSCE Mission in Kosovo			
Head Office	2,263,000	(118,800)	2,144,200
Department for Administration and Support	23,842,800	(243,100)	23,599,700
Department for Democratization	4,889,900	(955,100)	3,934,800
Department of Human Rights and Rule of Law	4,839,600	(1,010,900)	3,828,700
Ombudsperson Institution	669,900	(117,500)	552,400
Department for Elections	13,211,800	(2,019,500)	11,192,300
Department for Media Affairs	1,411,100	(88,800)	1,322,300
Police Education and Development	8,898,500	(784,600)	8,113,900
Total	60,026,600	(5,338,300)	54,688,300
Secretariat Augmentation	3,282,400	0	3,282,400
ODIHR Augmentation	260,100	(15,100)	245,000
TOTAL OSCE MISSION IN KOSOVO	63,569,100	(5,353,400)	58,215,700
OSCE Spillover Monitor Mission to Skopje			
HoM and Central Services	1,054,100	(231,200)	822,900
Administration and Finance	5,084,900	347,600	5,432,500
Good Governance Programme	1,207,200	(325,900)	881,300
Confidence Building Monitoring Services	5,728,400	640,100	6,368,500
Police Development Services	6,317,400	(1,488,100)	4,829,300
Total	19,392,000	(1,057,500)	18,334,500
Secretariat Augmentation	120,600	(5,000)	115,600
Total for the Spillover Monitor Mission to Skopje	19,512,600	(1,062,500)	18,450,100
TOTAL LARGE OSCE MISSIONS AND PROJECTS	103,243,300	(6,555,200)	96,688,100
Retained Pending Future PC Decisions re. 2002 Unified Budget	1,746,600	(1,746,600)	0
GRAND TOTAL:	187,311,800	(12,362,700)	174,949,100