



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

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DECISION No. 400
YEAR 2000 BUDGET REVISION

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General,

Approves the reduction of the budgets for the funds and subprogrammes of the approved 2000 OSCE Unified Budget as contained in the Annex.

YEAR 2000 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS

(in Euro)

Fund	Current	Distribution	(Reductions)/	Revised
Main Programme	Revised	of	Increases	Budget
Subprogramme	Budget	EURO 825K		
	(1)	(2)	(3)	(1)+(2)+(3)
I. <u>The General Fund</u>				
Secretary General and Central Services				
1. Executive Management	411,700	8,700	(23,400)	397,000
2. Press and Public Information	768,400	108,100	(58,500)	818,000
3. Legal Services	72,800	28,000	4,000	104,800
4. Internal Oversight	311,200	13,500	(72,100)	252,600
5. External Co-operation	356,000	10,100	0	366,100
6. Seminars	77,000	0	(35,400)	41,600
7. Short Term Missions/Visits of CIO and PR of the CIO	218,000	0	0	218,000
8. Total	2,215,100	168,400	(185,400)	2,198,100
Activities Relating to the Economic and Environmental/Aspects of Security				
9. Co-ordinator of OSCE Economic and Environmental Act.	455,000	7,800	(50,000)	412,800
10. Meeting of the Economic Forum	212,500	0	0	212,500
11. Total	667,500	7,800	(50,000)	625,300
Conflict Prevention Activities				
12. Direction and Management	231,600	18,000	(6,800)	242,800
13. Mission Programme Section	467,300	41,200	60,000	568,500
14. Operations Centre	72,100	0	(45,000)	27,100
15. Situation/Communication Room	0	0	0	0
16. Total	771,000	59,200	8,200	838,400

YEAR 2000 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (Continued)

Fund Main Programme Subprogramme	Current Revised Budget (1)	Distribution of EURO 825K (2)	(Reductions)/ Increases (3)	Revised Budget (1)+(2)+(3)
Activities Relating to Military Aspects of Security				
17. Communications Network	301,300	11,000	0	312,300
18. Forum for Security Co-operation - Support Unit	157,400	0	0	157,400
19. Seminars	36,400	0	(8,000)	28,400
20. Total	495,100	11,000	(8,000)	498,100
Human Resources Management				
21. Direction and Management	44,300	0	(33,000)	11,300
22. Mission Staffing	179,400	200	10,000	189,600
23. REACT	1,787,191	0	(586,300)	1,200,891
24. Personnel Management	1,207,100	(795,500)	0	411,600
25. Training and Capacity Building	109,300	0	(24,000)	85,300
26. Gender Issues	104,600	0	(11,600)	93,000
27. Total	3,431,891	(795,300)	(644,900)	1,991,691
Conference Services in Vienna				
28. Direction and Management	142,400	3,200	0	145,600
29. Meeting Services and Administration	1,712,100	5,300	0	1,717,400
30. Language Services	2,157,300	11,900	0	2,169,200
31. Total	4,011,800	20,400	0	4,032,200
Common Services in Vienna				
32. Direction and Management	235,400	4,900	0	240,300
33. General Services	1,538,700	110,000	(34,200)	1,614,500
34. Finance Services	868,300	44,600	(165,000)	747,900
35. Information Technology Section	3,275,500	29,400	(400,000)	2,904,900
36. Mission Support Services	729,000	51,300	(40,000)	740,300
37. Central Records and Information Management	0	0	0	0
38. Total	6,646,900	240,200	(639,200)	6,247,900

YEAR 2000 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (Continued)

Fund Main Programme Subprogramme	Current Revised Budget (1)	Distribution of EURO 825K (2)	(Reductions)/ Increases (3)	Revised Budget (1)+(2)+(3)
Prague Office				
39. Conference Services	80,900	0	(80,900)	0
40. Public Information, Documentation and Other Services	361,800	0	(36,400)	325,400
41. Total	442,700	0	(117,300)	325,400
42. Total for the General Fund	18,681,991	(288,300)	(1,636,600)	16,757,091
II. <u>Office for Democratic Institutions and Human Rights (ODIHR)</u>				
Human Dimension Activities				
43. Elections	3,579,321	29,000	0	3,608,321
44. Democratization	1,031,900	28,000	0	1,059,900
45. Monitoring and Public Affairs	563,200	0	0	563,200
46. Implementation Meeting	328,200	0	0	328,200
47. Roma and Sinti Issues	193,400	9,000	0	202,400
48. Total	5,696,021	66,000	0	5,762,021
Common Services				
49. Executive Management	341,500	0	0	341,500
50. General Administration	759,609	30,000	0	789,609
51. Finance	206,400	4,700	0	211,100
52. Total	1,307,509	34,700	0	1,342,209
53. Total for ODIHR	7,003,530	100,700	0	7,104,230
III. <u>High Commissioner on National Minorities (HCNM)</u>				
Activities of the High Commissioner				
54. Management	801,800	64,900	0	866,700
55. On-site consultations	349,600	0	0	349,600
56. Reporting to the OSCE	36,000	0	0	36,000
57. Total	1,187,400	64,900	0	1,252,300

YEAR 2000 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (Continued)

Fund Main Programme Subprogramme	Current Revised Budget (1)	Distribution of EURO 825K (2)	(Reductions)/ Increases (3)	Revised Budget (1)+(2)+(3)
Common Services				
58. General Administration	309,900	36,100	0	346,000
59. Finance	5,400	0	0	5,400
60. Total	315,300	36,100	0	351,400
61. Total for HCNM	1,502,700	101,000	0	1,603,700
IV. <u>Representative on Freedom of the Media</u>				
62. Management	515,300	7,600	(32,000)	490,900
63. Total for Representative on Freedom of the Media	515,300	7,600	(32,000)	490,900
V. <u>Funds relating to the conflict dealt with by the OSCE Minsk Conference</u>				
64. High Level Planning Group	199,400	0	0	199,400
65. The Minsk Process	1,236,500	0	(877,800)	358,700
66. Personal Representative of the CIO	884,000	0	(50,000)	834,000
67. Total funds relating to the conflict dealt with by the OSCE Minsk Conference	2,319,900	0	(927,800)	1,392,100
VI. <u>OSCE Missions and Field Operations</u>				
68. Centre in Almaty	380,100	0	(17,000)	363,100
69. Centre in Ashgabat	396,500	0	(7,600)	388,900
70. Centre in Bishkek	674,200	0	23,200	697,400
71. Central Asian Liaison Office	670,800	0	0	670,800
72. Mission to Tajikistan	1,137,300	0	170,300	1,307,600
73. Mission to Estonia	452,500	0	(5,000)	447,500
74. Representative to the Estonian Commission on Military Pensioners	98,400	0	(5,000)	93,400
75. Mission to Latvia	518,000	0	5,000	523,000
76. Representative to the Joint Commission on Skrunda Radar Station	13,400	0	(8,200)	5,200

YEAR 2000 OSCE UNIFIED BUDGET
BUDGETARY REDUCTIONS/TRANSFERS (Continued)

Fund	Current	Distribution	(Reductions)/	Revised
Main Programme	Revised	of	Increases	Budget
Subprogramme	Budget	EURO 825K		
	(1)	(2)	(3)	(1)+(2)+(3)
77. Advisory and Monitoring Group to Belarus	935,300	0	0	935,300
78. Project Co-ordinator in the Ukraine	449,200	0	(17,400)	431,800
79. Mission to Moldova	543,500	0	52,000	595,500
80. Office in Yerevan	511,000	0	26,500	537,500
81. Office in Baku	595,500	0	(180,200)	415,300
82. Mission to Georgia	6,326,200	0	(265,000)	6,061,200
83. Assistance Group to Chechnya	1,524,700	0	(425,000)	1,099,700
84. Presence in Albania	3,428,500	0	(12,600)	3,415,900
85. Spillover Monitoring Mission to Skopje	607,200	0	47,500	654,700
86. Kosovo, Sandjak and Vojvodina	0	0	0	0
87. Total for OSCE Missions and Field Operations	19,262,300	0	(618,500)	18,643,800
VII. <u>Large OSCE Missions and Projects</u>				
88. OSCE Mission to Croatia				
Head Office	12,053,649	0	(1,107,100)	10,946,549
Co-ordination Centres	7,589,795	0	(459,200)	7,130,595
Secretariat Augmentation	549,300	0	(75,000)	474,300
Total	20,192,744	0	(1,641,300)	18,551,444
89. OSCE Mission in Kosovo				
Management	3,035,400	0	0	3,035,400
Administration	34,800,900	0	0	34,800,900
Police Education and Development	13,967,400	0	0	13,967,400
Democratization	7,004,500	0	(850,300)	6,154,200
Media Affairs	2,075,200	0	0	2,075,200
Human Rights and Rule of Law	7,376,400	0	0	7,376,400
Election	16,555,800	0	(1,084,000)	15,471,800
Joint Registration Task Force	5,526,800	0	0	5,526,800
Joint Interim Administrative Structure	286,000	0	0	286,000
Secretariat Augmentation	2,993,000	73,500	(160,000)	2,906,500
ODIHR Augmentation	260,200	0	0	260,200
Total	93,881,600	73,500	(2,094,300)	91,860,800

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Fund	Current Revised Budget (1)	Distribution of EURO 825K (2)	(Reductions)/ Increases (3)	Revised Budget (1)+(2)+(3)
Main Programme				
Subprogramme				
90. OSCE Tasks in Bosnia and Herzegovina				
Central Office	9,573,500	0	295,000	9,868,500
Press and Public Information	643,981	0	(23,000)	620,981
Training and Capacity Building	351,800	0	(104,800)	247,000
Democratization	1,851,400	0	(27,400)	1,824,000
Media Affairs	1,027,404	0	(6,400)	1,021,004
Human Rights	967,700	0	38,300	1,006,000
Regional Stabilization	876,300	0	71,700	948,000
Election Appeals Sub-Commission	297,800	0	(59,800)	238,000
Provisional Election Commission	298,777	0	(37,800)	260,977
Elections Department	19,401,050	0	(561,000)	18,840,050
Regional Centres	9,714,388	0	492,600	10,206,988
Federation Ombudsmen	1,316,600	0	(62,600)	1,254,000
Ombudsmen in the Republika Srpska	266,800	0	(78,800)	188,000
Regional Stabilization	808,900	0	(175,900)	633,000
Secretariat Augmentation	1,135,000	5,500	(120,000)	1,020,500
Total	48,531,400	5,500	(359,900)	48,177,000
91. Total Large OSCE Missions and Projects	162,605,744	79,000	(4,095,500)	158,589,244
92. GRAND TOTAL	211,891,465	0	(7,310,400)	204,581,065