



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

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**DECISION No. 1113
OSCE 2013 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/6/14 of 18 February 2014,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2013 year-end Unified Budget revision as contained in the attached annex.

2013 YEAR-END UNIFIED BUDGET REVISION

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers c=a+b	Proposed Budget Increase/ (Decreases) d	Proposed Year-End Revised Budget e=c+d
	a	b			
<u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,011,000	5,000	1,016,000	(2,800)	1,013,200
Security Management	375,500	24,000	399,500	(9,700)	389,800
External Co-operation	668,100	11,000	679,100	(1,800)	677,300
Legal Services	529,900	(5,000)	524,900	(3,700)	521,200
Press and Public Information	1,204,500	(26,000)	1,178,500	(4,200)	1,174,300
Records Management	264,300	0	264,300	(3,600)	260,700
Prague Office	395,400	0	395,400	(31,000)	364,400
Gender Issues	<u>359,000</u>	<u>(9,000)</u>	<u>350,000</u>	<u>(5,100)</u>	<u>344,900</u>
Total	4,807,700	0	4,807,700	(61,900)	4,745,800
Chairman-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO Advisory Committee on Management and Finance (ACMF)	390,000	0	390,000	(23,600)	366,400
Panel of Adjudicators	15,000	0	15,000	(300)	14,700
Audit Committee	39,000	0	39,000	(28,400)	10,600
External Auditors	49,200	0	49,200	(36,200)	13,000
	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>(60,800)</u>	<u>39,200</u>
Total	593,200	0	593,200	(149,300)	443,900
Internal Oversight					
Internal Oversight	<u>1,307,300</u>	<u>0</u>	<u>1,307,300</u>	<u>(64,400)</u>	<u>1,242,900</u>
Total	1,307,300	0	1,307,300	(64,400)	1,242,900
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>929,000</u>	<u>0</u>	<u>929,000</u>	<u>(13,800)</u>	<u>915,200</u>
Total	929,000	0	929,000	(13,800)	915,200

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget	Budget	Year-End
Programme		Fin.Reg.	after	Increase/	Revised
	a	3.02(b)	Transfers	(Decreases)	Budget
		b	c=a+b	d	e=c+d
Addressing Transnational Threats					
Co-ordination of TNT					
Activities	518,000	36,000	554,000	(17,900)	536,100
Strategic Police Matters Unit	598,300	(51,000)	547,300	(21,800)	525,500
Action against Terrorism	751,700	0	751,700	(49,300)	702,400
Borders Security and Management	<u>411,500</u>	<u>15,000</u>	<u>426,500</u>	<u>(11,400)</u>	<u>415,100</u>
Total	2,279,500	0	2,279,500	(100,400)	2,179,100
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE					
Economic and Environmental Activities	1,477,100	0	1,477,100	(23,500)	1,453,600
Economic and Environmental Forum	<u>442,300</u>	<u>0</u>	<u>442,300</u>	<u>(10,000)</u>	<u>432,300</u>
Total	1,919,400	0	1,919,400	(33,500)	1,885,900
Conflict Prevention					
CPC Direction and Management	426,300	11,000	437,300	(8,200)	429,100
Policy Support Service	891,100	(21,000)	870,100	(6,300)	863,800
Operations Service	694,100	3,000	697,100	(6,600)	690,500
Programming and Evaluation Support Unit	366,300	5,000	371,300	(1,700)	369,600
FSC Chairmanship	33,100	0	33,100	(800)	32,300
FSC Support	580,400	2,000	582,400	(7,100)	575,300
Communications Network	<u>556,800</u>	<u>0</u>	<u>556,800</u>	<u>(4,900)</u>	<u>551,900</u>
Total	3,548,100	0	3,548,100	(35,600)	3,512,500
Human Resources Management					
HR Direction and Management	407,000	(36,000)	371,000	(7,200)	363,800
Personnel Management and Payroll Administration	1,140,700	6,000	1,146,700	(2,900)	1,143,800
Common Staff Costs	2,019,900	50,000	2,069,900	(400)	2,069,500
Recruitment	543,800	13,000	556,800	(13,900)	542,900
Training Section	<u>996,300</u>	<u>(33,000)</u>	<u>963,300</u>	<u>(16,000)</u>	<u>947,300</u>
Total	5,107,700	0	5,107,700	(40,400)	5,067,300
Department of Management and Finance					
DMF Direction and Management	325,700	0	325,700	(1,400)	324,300

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers c=a+b	Proposed Budget Increase/ (Decreases) d	Proposed Year-End Revised Budget e=c+d
	a	b			
Conference and Language Services	4,861,200	(35,000)	4,826,200	(157,300)	4,668,900
Budget and Internal Control Services	641,700	(25,800)	615,900	(500)	615,400
Financial Accounting and Treasury Services	934,000	40,900	974,900	(5,800)	969,100
Information and Communication Technology Services	2,095,800	0	2,095,800	(99,800)	1,996,000
Mission Support Service	1,339,700	29,500	1,369,200	(2,500)	1,366,700
Secretariat Common Operational Costs	<u>3,254,000</u>	<u>(9,600)</u>	<u>3,244,400</u>	<u>(70,900)</u>	<u>3,173,500</u>
Total	13,452,100	0	13,452,100	(338,200)	13,113,900
Total for the Secretariat	33,944,000	0	33,944,000	(837,500)	33,106,500
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,350,700	23,300	1,374,000	(600)	1,373,400
Fund Administration Unit	2,108,800	(12,700)	2,096,100	(16,300)	2,079,800
Common Operational Costs	835,300	(27,500)	807,800	(50,400)	757,400
Human Dimension Meetings	593,000	0	593,000	(23,900)	569,100
Democratization	1,545,700	(1,000)	1,544,700	(35,500)	1,509,200
Human Rights	1,256,600	(4,500)	1,252,100	(30,400)	1,221,700
Elections	6,204,200	18,500	6,222,700	(59,700)	6,163,000
Tolerance and Non-Discrimination	1,356,000	11,900	1,367,900	(5,700)	1,362,200
Roma and Sinti Issues	<u>554,900</u>	<u>(8,000)</u>	<u>546,900</u>	<u>(8,600)</u>	<u>538,300</u>
Total	15,805,200	0	15,805,200	(231,100)	15,574,100
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	363,700	21,000	384,700	(15,600)	369,100
Common Operational Costs	185,400	7,300	192,700	(16,500)	176,200
Office of the High Commissioner	<u>2,858,500</u>	<u>(28,300)</u>	<u>2,830,200</u>	<u>(93,000)</u>	<u>2,737,200</u>
Total	3,407,600	0	3,407,600	(125,100)	3,282,500
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,451,600</u>	<u>0</u>	<u>1,451,600</u>	<u>(28,100)</u>	<u>1,423,500</u>
Total	1,451,600	0	1,451,600	(28,100)	1,423,500
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	54,608,400	0	54,608,400	(1,221,800)	53,386,600

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget	Budget	Year-End
Programme		Fin.Reg.	after	Increase/	Revised
	a	3.02(b)	Transfers	(Decreases)	Budget
		b	c=a+b	d	e=c+d
<u>II. FUNDS RELATED TO</u>					
<u>OSCE FIELD</u>					
<u>OPERATIONS</u>					
<u>Augmentations</u>					
Secretariat Augmentations					
Press and Public Information	217,500	0	217,500	(5,200)	212,300
Internal Oversight	269,400	0	269,400	(3,800)	265,600
Policy Support Service	414,100	0	414,100	(1,100)	413,000
Operations Service	178,300	0	178,300	(400)	177,900
Programming and Evaluation Support Unit	68,400	0	68,400	(1,700)	66,700
Personnel Management and Payroll Administration	315,300	2,000	317,300	(600)	316,700
Recruitment	514,000	(2,000)	512,000	(2,800)	509,200
Budget and Internal Control Services	356,100	(18,000)	338,100	(4,800)	333,300
Financial Accounting and Treasury Services	472,000	500	472,500	(400)	472,100
Information and Communication Technology Services	1,406,400	17,500	1,423,900	(13,500)	1,410,400
Mission Support Services	<u>1,114,200</u>	<u>0</u>	<u>1,114,200</u>	<u>(2,400)</u>	<u>1,111,800</u>
Total	5,325,700	0	5,325,700	(36,700)	5,289,000
ODIHR Augmentations					
ODIHR Democratization	<u>234,100</u>	<u>0</u>	<u>234,100</u>	<u>(5,400)</u>	<u>228,700</u>
Total	234,100	0	234,100	(5,400)	228,700
Total for Augmentations	5,559,800	0	5,559,800	(42,100)	5,517,700
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	3,397,800	(57,600)	3,340,200	(400)	3,339,800
Fund Administration Unit	2,882,900	29,400	2,912,300	(100)	2,912,200
Common Operational Costs	3,663,200	(9,200)	3,654,000	(100)	3,653,900
Security and Public Safety	1,298,700	(13,700)	1,285,000	(200)	1,284,800
Democratization	2,691,500	48,100	2,739,600	(200)	2,739,400
Human Rights and Communities	<u>6,578,700</u>	<u>3,000</u>	<u>6,581,700</u>	<u>(400)</u>	<u>6,581,300</u>
Total	20,512,800	0	20,512,800	(1,400)	20,511,400
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,494,900	0	1,494,900	(23,500)	1,471,400
Fund Administration Unit	1,873,400	0	1,873,400	(25,000)	1,848,400

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget	Budget	Year-End
Programme		Fin.Reg.	after	Increase/	Revised
	a	3.02(b)	Transfers	(Decreases)	Budget
		b	c=a+b	d	e=c+d
Common Operational Costs	2,743,300	0	2,743,300	(34,200)	2,709,100
Security Co-operation	591,600	0	591,600	(25,500)	566,100
Human Dimension	<u>6,378,000</u>	<u>0</u>	<u>6,378,000</u>	<u>(123,300)</u>	<u>6,254,700</u>
Total	13,081,200	0	13,081,200	(231,500)	12,849,700
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>212,900</u>	<u>0</u>	<u>212,900</u>	<u>(10,200)</u>	<u>202,700</u>
Total	212,900	0	212,900	(10,200)	202,700
Total for tasks in Bosnia and Herzegovina	13,294,100	0	13,294,100	(241,700)	13,052,400
Mission to Serbia					
Office of Head of Mission	964,900	0	964,900	(3,700)	961,200
Fund Administration Unit	770,400	6,000	776,400	(1,600)	774,800
Common Operational Costs	1,329,300	0	1,329,300	(12,100)	1,317,200
Police Affairs	1,272,600	(6,000)	1,266,600	(71,200)	1,195,400
Democratization	1,127,300	0	1,127,300	(16,400)	1,110,900
Media	406,800	0	406,800	(4,700)	402,100
Rule of Law and Human Rights	<u>1,038,200</u>	<u>0</u>	<u>1,038,200</u>	<u>(16,100)</u>	<u>1,022,100</u>
Total	6,909,500	0	6,909,500	(125,800)	6,783,700
Presence in Albania					
Office of Head of Mission	468,300	(5,900)	462,400	(1,400)	461,000
Fund Administration Unit	444,200	(12,000)	432,200	(2,300)	429,900
Common Operational Costs	658,600	12,000	670,600	(5,500)	665,100
Security Co-operation	347,700	29,500	377,200	(15,900)	361,300
Governance in Economic and Environmental Issues	305,500	(13,100)	292,400	(12,600)	279,800
Democratization	461,400	(6,500)	454,900	(4,800)	450,100
Rule of Law and Human Rights	<u>354,900</u>	<u>(4,000)</u>	<u>350,900</u>	<u>(8,000)</u>	<u>342,900</u>
Total	3,040,600	0	3,040,600	(50,500)	2,990,100
Mission to Skopje					
Office of Head of Mission	1,018,000	3,000	1,021,000	(3,600)	1,017,400
Fund Administration Unit	933,900	4,000	937,900	(1,600)	936,300
Common Operational Costs	1,051,400	4,500	1,055,900	(4,100)	1,051,800
Public Safety and Community Outreach	1,777,100	(11,500)	1,765,600	(13,100)	1,752,500
Human Dimension	<u>1,783,900</u>	<u>0</u>	<u>1,783,900</u>	<u>(23,200)</u>	<u>1,760,700</u>
Total	6,564,300	0	6,564,300	(45,600)	6,518,700
Mission to Montenegro					
Office of Head of Mission	332,600	0	332,600	(20,500)	312,100
Fund Administration Unit	271,800	0	271,800	(3,600)	268,200

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget	Budget	Year-End
Programme		Fin.Reg.	after	Increase/	Revised
	a	3.02(b)	Transfers	(Decreases)	Budget
		b	c=a+b	d	e=c+d
Common Operational Costs	432,300	0	432,300	(19,600)	412,700
Police Affairs	416,400	0	416,400	(30,900)	385,500
Democratization	412,300	0	412,300	(20,400)	391,900
Media	123,300	0	123,300	(6,500)	116,800
Rule of Law and Human Rights	<u>255,200</u>	<u>0</u>	<u>255,200</u>	<u>(8,700)</u>	<u>246,500</u>
Total	2,243,900	0	2,243,900	(110,200)	2,133,700
Total for South-Eastern Europe	52,565,200	0	52,565,200	(575,200)	51,990,000
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	400,800	6,000	406,800	(4,200)	402,600
Fund Administration Unit	221,500	1,700	223,200	(700)	222,500
Common Operational Costs	525,200	0	525,200	(24,200)	501,000
Conflict Prevention/Resolution	451,000	(7,700)	443,300	(8,000)	435,300
Human Rights Monitoring/Democratization	284,000	0	284,000	(9,400)	274,600
Anti-Trafficking/Gender	<u>242,700</u>	<u>0</u>	<u>242,700</u>	<u>(22,200)</u>	<u>220,500</u>
Total	2,125,200	0	2,125,200	(68,700)	2,056,500
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	211,300	2,000	213,300	(3,000)	210,300
Fund Administration Unit	324,700	7,400	332,100	(2,800)	329,300
Common Operational Costs	434,300	0	434,300	(8,800)	425,500
Democratization and Good Governance	306,400	(9,400)	297,000	(15,900)	281,100
Rule of Law and Human Rights	897,200	0	897,200	(5,700)	891,500
Economic, Environmental and Politico-Military Projects	<u>652,100</u>	<u>0</u>	<u>652,100</u>	<u>(43,400)</u>	<u>608,700</u>
Total	2,826,000	0	2,826,000	(79,600)	2,746,400
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>					
Office of Head of Mission	<u>9,300</u>	<u>0</u>	<u>9,300</u>	<u>(2,000)</u>	<u>7,300</u>
Total	9,300	0	9,300	(2,000)	7,300
Total for Eastern Europe	4,960,500	0	4,960,500	(150,300)	4,810,200

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers c=a+b	Proposed Budget Increase/ (Decreases) d	Proposed Year-End Revised Budget e=c+d
	a	b			
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	274,600	0	274,600	(1,900)	272,700
Fund Administration Unit	205,600	(1,000)	204,600	(1,000)	203,600
Common Operational Costs	405,200	4,300	409,500	(3,500)	406,000
Politico-Military Activities	491,500	(4,300)	487,200	(4,800)	482,400
Economic and Environmental Activities	520,800	0	520,800	(2,300)	518,500
Democratization	290,400	0	290,400	(4,200)	286,200
Human Rights	297,600	0	297,600	(8,800)	288,800
Good Governance	<u>305,700</u>	<u>1,000</u>	<u>306,700</u>	<u>(500)</u>	<u>306,200</u>
Total	2,791,400	0	2,791,400	(27,000)	2,764,400
<u>Office in Baku</u>					
Office of Head of Mission	253,800	25,000	278,800	(1,700)	277,100
Fund Administration Unit	280,100	0	280,100	(900)	279,200
Common Operational Costs	568,500	0	568,500	(16,900)	551,600
Politico-Military Activities	511,000	(25,000)	486,000	(12,000)	474,000
Economic and Environmental Activities	392,400	0	392,400	(13,900)	378,500
Democratization	401,600	0	401,600	(7,100)	394,500
Rule of Law and Human Rights	<u>422,500</u>	<u>0</u>	<u>422,500</u>	<u>(22,800)</u>	<u>399,700</u>
Total	2,829,900	0	2,829,900	(75,300)	2,754,600
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>245,100</u>	<u>0</u>	<u>245,100</u>	<u>(62,400)</u>	<u>182,700</u>
Total	245,100	0	245,100	(62,400)	182,700
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	<u>0</u>	<u>927,500</u>	<u>(569,000)</u>	<u>358,500</u>
Total	927,500	0	927,500	(569,000)	358,500
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	545,500	0	545,500	(44,700)	500,800
Fund Administration Unit	225,300	0	225,300	(6,200)	219,100
Common Operational Costs	<u>396,200</u>	<u>0</u>	<u>396,200</u>	<u>(37,900)</u>	<u>358,300</u>
Total	1,167,000	0	1,167,000	(88,800)	1,078,200
Total for Caucasus	7,960,900	0	7,960,900	(822,500)	7,138,400

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget a	Transfers as per Fin.Reg. 3.02(b) b	Revised Budget after Transfers c=a+b	Proposed Budget Increase/ (Decreases) d	Proposed Year-End Revised Budget e=c+d
CENTRAL ASIA					
<u>Centre in Astana</u>					
Office of Head of Mission	208,200	(1,000)	207,200	(800)	206,400
Fund Administration Unit	248,200	(4,000)	244,200	(1,000)	243,200
Common Operational Costs	355,800	14,000	369,800	(6,700)	363,100
Politico-Military Activities	439,800	(4,000)	435,800	(2,100)	433,700
Economic and Environmental Activities	453,700	(2,800)	450,900	(2,200)	448,700
Human Dimension Activities	<u>442,700</u>	<u>(2,200)</u>	<u>440,500</u>	<u>(3,400)</u>	<u>437,100</u>
Total	2,148,400	0	2,148,400	(16,200)	2,132,200
<u>Centre in Ashgabat</u>					
Office of Head of Mission	297,900	19,500	317,400	(4,300)	313,100
Fund Administration Unit	178,900	0	178,900	(4,600)	174,300
Common Operational Costs	268,200	(15,000)	253,200	(3,700)	249,500
Conflict Prevention and Confidence- and Security-Building	271,800	(1,000)	270,800	(2,600)	268,200
Economic and Environmental Activities	236,900	(3,500)	233,400	(2,100)	231,300
Human Dimension Activities	<u>258,000</u>	<u>0</u>	<u>258,000</u>	<u>(6,400)</u>	<u>251,600</u>
Total	1,511,700	0	1,511,700	(23,700)	1,488,000
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,034,200	(7,500)	1,026,700	(4,300)	1,022,400
Fund Administration Unit	546,800	(4,600)	542,200	(900)	541,300
Common Operational Costs	827,000	(25,500)	801,500	(15,300)	786,200
Politico-Military Activities	1,485,500	4,000	1,489,500	(8,400)	1,481,100
Economic and Environmental Activities	1,065,100	34,600	1,099,700	(10,700)	1,089,000
Human Dimension Activities	995,500	(1,000)	994,500	(4,100)	990,400
Police Reform Programme	<u>856,300</u>	<u>0</u>	<u>856,300</u>	<u>(5,900)</u>	<u>850,400</u>
Total	6,810,400	0	6,810,400	(49,600)	6,760,800
<u>Project Co-ordinator in Uzbekistan</u>					
Office of Head of Mission	173,400	(400)	173,000	(600)	172,400
Fund Administration Unit	105,100	0	105,100	(300)	104,800
Common Operational Costs	275,300	18,300	293,600	(3,000)	290,600
Politico-Military Activities	420,100	0	420,100	(4,200)	415,900
Economic and Environmental Activities	523,500	(2,000)	521,500	(2,000)	519,500
Human Dimension Activities	<u>481,700</u>	<u>(15,900)</u>	<u>465,800</u>	<u>(2,600)</u>	<u>463,200</u>
Total	1,979,100	0	1,979,100	(12,700)	1,966,400
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,188,500	(27,000)	1,161,500	(9,800)	1,151,700

2013 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers c=a+b	Proposed Budget Increase/ (Decreases) d	Proposed Year-End Revised Budget e=c+d
	a	b			
Fund Administration Unit	597,400	(29,400)	568,000	(200)	567,800
Common Operational Costs	1,737,700	(7,600)	1,730,100	(60,000)	1,670,100
Political and Military Aspects of Security	1,280,900	40,000	1,320,900	(28,400)	1,292,500
Economic and Environmental Activities	917,200	20,000	937,200	(12,000)	925,200
Human Dimension Activities	<u>996,500</u>	<u>4,000</u>	<u>1,000,500</u>	<u>(31,600)</u>	<u>968,900</u>
Total	6,718,200	0	6,718,200	(142,000)	6,576,200
Total for Central Asia	19,167,800	0	19,167,800	(244,200)	18,923,600
TOTAL FOR FUNDS RELATED TO OSCE FIELD OPERATIONS	90,214,200	0	90,214,200	(1,834,300)	88,379,900
TOTAL OSCE UNIFIED BUDGET	144,822,600	0	144,822,600	(3,056,100)	141,766,500