

365th Plenary Meeting

PC Journal No. 365, Agenda item 1

**DECISION No. 442/Corrected reissue*
EXTENSION OF THE MANDATE OF THE
BORDER MONITORING OPERATION OF THE
OSCE MISSION TO GEORGIA**

The Permanent Council,

Recalling its Decisions Nos. 334 of 15 December 1999, 335 of 20 January 2000, 346 of 13 April 2000, 368 of 24 August 2000, 372 of 21 September 2000 and 406 of 29 March 2001 concerning the extension of the mandate of the OSCE Mission to Georgia to observe and report on movement across the border between Georgia and the Chechen Republic of the Russian Federation,

- Decides to extend the mandate of the border monitoring operation of the OSCE Mission to Georgia until 31 December 2001;
- Decides to decrease the size of the operation to 30 international personnel;
- Approves a budget increase in the amount of EUR 892,000 for the border monitoring operation (see Annex). The budget covers a period from 16 November to 31 December 2001 and will be implemented in accordance with the proposal submitted by the Secretary General on 5 October 2001 (PC.IFC/108/01);
- Determines that the expenses related to the extension of the border monitoring operation in Georgia ought to be financed by budget reallocations;
- Requests that, in accordance with Financial Regulation 2.09 the Secretary General submit proposals to the Permanent Council not later than 15 November 2001. The Secretary General's proposals for reallocation shall be incorporated in the year-end proposals for 2001 budget adjustments in accordance with the Financial Regulations.

* Incorporates amendment to the text.

**BORDER MONITORING OPERATION OF THE
 OSCE MISSION TO GEORGIA**

**Supplementary budget for 1.5 months for the period
 16 November to 31 December 2001**

<u>Major Cost Categories</u>	<u>EUR</u>	<u>Breakdown No.</u>
A. Staff costs	63,900	1
B. Board and lodging	248,400	2
C. Travel costs	11,300	3
D. Services and utilities	341,900	4
E. Investment costs	185,100	5
F. Supplies	<u>41,400</u>	6
TOTAL FOR THE BORDER MONITORING OPERATION OF THE OSCE MISSION TO GEORGIA	<u>892,000</u>	

	<u>No. of units</u>	<u>Unit cost</u>	<u>EUR</u>	<u>Breakdown No.</u>
A. Staff costs				
<u>Local mission members (MMs)</u>				
1. Salary (14 local staff)	1.5 months	352	7,400	
2. Hazard pay for 2 locals visiting the border (20 days x 2 = 40 days)	40 days	5	200	
3. Provident Fund (15% of salary)			1,100	
4. Van Breda insurance (14 local staff)	1.5 months	19	400	
5. Overtime			1,400	

Supplementary Budget (continued)

	<u>No. of</u> <u>units</u>	<u>Unit cost</u>	<u>EUR</u>	<u>Breakdown</u> <u>No.</u>
<u>International mission members</u>				
7.	Hazard pay at the border (27 MMs, USD 33/day)	35 days	39	36,400
8.	War risk insurance (30 MMs, EUR 22/month)	1.5 months	22	1,000
9.	Appointment/Separation travel (Vienna-Tbilisi, EUR 800/ticket including excess luggage)	20 trips	800	<u>16,000</u>
	Total staff costs		63,900	1
B. Board and lodging				
10.	Board and lodging (30 MMs, EUR 184/day)	45 days	184	<u>248,400</u>
	Total board and lodging		248,400	2
C. Travel costs				
11.	TSA for duty travel to Vienna including induction training (20 MM x 3 days x USD 162/day)	60 days	189	<u>11,300</u>
	Total travel costs		11,300	3
D. Services and utilities				
12.	Transportation costs			5,000
13.	Rental of head office and border monitoring stations (USD 3,000/month)	1.5 months	3,501	5,300
14.	2 helicopter charters (USD 1,408.50/hr, 90 hours/month)	1.5 months	1,644	221,900
15.	Operational costs for 2 helicopters (USD 27,765/month)	1.5 months	32,402	48,600
16.	Vehicle maintenance (EUR 125/vehicle)	24 vehicles	125	3,000
17.	Communication (USD 4,000/month for each of 3 bases and the head office)	4 locations	4,668	28,000
18.	Installation of communication equipment	1	4,900	4,900
19.	Other contractual services for medical services (6 doctors assigned to the border, USD 80/day)	270 days	93	<u>25,200</u>
	Total services and utilities		341,900	4

Supplementary Budget (continued)

	<u>No. of units</u>	<u>Unit cost</u>	<u>EUR</u>	<u>Breakdown No.</u>
E. Investment costs				
20. Thermal night vision equipment	4	30,000	120,000	
21. Command and control vehicle including communication equipment	1	45,100	45,100	
22. Mitsubishi pick-up truck	1	20,000	<u>20,000</u>	
Total investment costs			185,100	5
F. Supplies				
23. Fuel and lubricants for vehicles and generators	1	20,000	20,000	
24. Office supplies (EUR 400/month)	1.5 months	400	600	
25. Outdoor supplies for camps incl. winter clothes, boots, caps, trousers, gloves			17,500	
26. Spare parts for vehicles (including tyres)			<u>3,000</u>	
Total supplies			<u>41,400</u>	6
TOTAL FOR THE BORDER MONITORING OPERATION OF THE OSCE MISSION TO GEORGIA			<u>892,000</u>	