
15th Plenary Meeting
PC Journal No. 15, Point 5(a)**DECISION No. 33**

In accordance with the decision of the 29th Committee of Senior Officials (see 29-CSO/Journal, decision (b)), the Permanent Council approves the revised 1995 budget contained in Annex 1 and the revised OSCE Post Table contained in Annex 2.

The Permanent Council decides that the budgets for Missions and for the Sanctions Assistance Missions will enter into force for the duration of their mandate. Costs of inspections at Skrunđa and of the expert team to Ukraine will be met from the sub-budget line for other short-term missions.

The Permanent Council decides that the costs of visits by the Personal Representatives of the Chairman-in-Office will be reimbursed within the limits of the budget line for this purpose and in accordance with the guidelines for cost-sharing relating to short-term OSCE missions (see 24-CSO/Journal No. 3, decision (j)) and the rules relevant to OSCE staff.

The Permanent Council requests the Secretary General to finalize and submit the draft financial regulations, staff regulations and rules of the OSCE to the Permanent Council on a priority basis. The Permanent Council reaffirms that pending the submission of these drafts all established financial and staff rules, procedures and guidelines should remain in force and should continue to be strictly observed by the Secretary General.

The Permanent Council takes note of the report of the Chairman of the informal Financial Committee of Experts on the 1995 budget discussion (see REF.PC/38/95).

REVISED 1995 BUDGET

Fund/Main Activity/Major Cost Groups

	ATS	ATS
I. <u>The General Fund: The OSCE Secretariat</u>		
Secretary General and CIO Support		
Staff Costs	8,157,146	
Contribution towards the functioning of the Ombudsmen's Office	1,000,000	
Travel Costs	1,593,455	
Language Services	3,885	
Other Services and Utilities	805,000	
Representation	190,000	
Investment Costs	65,500	
Supplies	196,700	
Seminar	<u>2,529,000</u>	14,540,686
Short-term Missions		
Visits by the PR of the Chairman-in-Office	426,775	
Other Short-term Missions	<u>1,670,831</u>	<u>2,097,606</u>
Total for SG and CIO Support		16,638,292
Conflict Prevention Activities		
Staff Costs	8,688,737	
Travel Costs	771,750	
Other Service and Utilities	382,000	
Representation	50,000	
Investment Costs	180,000	
Supplies	<u>30,000</u>	
Total for Conflict Prevention Activities		10,102,487
Activities Relating to Military Aspects of Security		
Staff Costs	1,457,219	
Travel Costs	60,750	
Central Mail Server	<u>3,297,000</u>	
Total for Act. Rel. to Mil. Asp. of Sec.		4,814,969

REVISED 1995 BUDGET (continued)

Fund/Main Activity/Major Cost Groups

	ATS	ATS
Conference Services in Vienna		
Staff Costs	8,882,184	
Travel Costs	486,000	
Language Services	26,105,190	
Other Services and Utilities	15,005,000	
Representation	60,000	
Investment Costs	600,000	
Supplies	<u>500,000</u>	
Total for Conference Services in Vienna		51,638,374
Conference Services in Prague		
Staff Costs	1,361,715	
Travel Costs	159,000	
Language Services	7,564,500	
Other Services and Utilities	6,598,805	
Supplies	<u>447,585</u>	
Total for Conference Services in Prague		16,131,605
Total for Conference Services (Vienna and Prague)		67,769,979
Common Services in Vienna		
Staff Costs	16,581,994	
Travel Costs	424,800	
Other Services and Utilities	5,092,000	
Representation	40,000	
Investment Costs	1,289,500	
Supplies	<u>842,000</u>	
Total for Common Services in Vienna		24,270,294
Common Services in Prague		
Staff Costs	406,500	
Travel Costs	135,000	
Other Services and Utilities	2,495,000	
Representation	27,000	
Investment Costs	342,000	
Supplies	<u>140,000</u>	
Total for Common Services in Prague		3,545,500
Total for Common Services		27,815,794
Total for the General Fund		127,141,521

REVISED 1995 BUDGET (continued)

Fund/Main Activity/Major Cost Groups

	ATS	ATS
II. <u>Office for Democratic Institutions and Human Rights (ODIHR)</u>		
Human Dimension Activities		
Staff Costs	6,901,300	
Travel Costs	7,498,900	
Language Services	11,234,095	
Other Services and Utilities	9,498,000	
Representation	180,000	
Supplies	260,000	
Short-term Missions	150,000	
Total for Human Dimension Activities		35,722,295
Common Services		
Staff Costs	1,589,150	
Travel Costs	236,700	
Other Services and Utilities	1,456,500	
Investment Costs	398,000	
Supplies	<u>260,000</u>	
Total for Common Services		3,940,350
Total for ODIHR		39,662,645

REVISED 1995 BUDGET (continued)

Fund/Main Activity/Major Cost Groups

	ATS	ATS
III. <u>High Commissioner on National Minorities (HCNM)</u>		
Activity of the HCNM		
Staff Costs	3,635,759	
Travel Costs	2,665,000	
Language Services	80,000	
Other Services and Utilities	100,000	
Representation	<u>50,000</u>	
Total for Activity of the HCNM		6,530,759
Common Services		
Staff Costs	870,242	
Travel Costs	78,600	
Other Services and Utilities	309,050	
Investment Costs	312,800	
Supplies	<u>60,000</u>	
Total for Common Services		1,630,692
Total for the HCNM		8,161,451
IV. <u>Funds (Budgets) Relating to the Conflict in Nagorno-Karabakh</u>		
High-Level Planning Group		6,485,714
The Minsk Process		
Staff Costs	1,512,360	
Travel Costs	12,064,375	
Language Services	2,640,000	
Other Services and Utilities	1,096,174	
Representation	57,314	
Investment Costs	230,000	
Supplies	174,700	
Unforeseen Costs	<u>33,907</u>	
Total for the Minsk Process		17,808,830
Total for Funds (Budgets) Relating to the Conflict in Nagorno-Karabakh		24,294,544

REVISED 1995 BUDGET (continued)

Fund/Main Activity/Major Cost Groups

	ATS	ATS
V. <u>Mission Funds (Budgets)</u>		
Missions		
Estonia	2,796,428	
Representative to the Estonian Gov. Commission	851,072	
Georgia	21,466,356	
Kosovo, Sandjak and Vojvodina	0	
Latvia	7,070,900	
Moldova	5,659,936	
Sarajevo	10,376,700	
Skopje	6,013,116	
Tajikistan	3,751,740	
Ukraine	<u>9,975,636</u>	
Total for Missions		67,961,884
Sanctions Co-ordinator and Sanctions Assistance Missions		
Sanctions Co-ordinator	2,098,532	
SAM to Albania	1,652,676	
SAM to Bulgaria	3,202,128	
SAM to Croatia	1,799,448	
SAM to FYROM	5,352,360	
SAM to Hungary	972,600	
SAM to Romania	2,489,844	
SAM to Ukraine	165,000	
SAM Communication Costs	<u>31,500,000</u>	
Total for Sanctions Co-ordinator and Sanctions Assistance Missions		49,232,588
Total for Mission Funds (Budgets)		117,194,472
Budgeted income expected 1995		-4,000,000
TOTAL FOR ALL FUNDS	312,454,633	

MAIN-PROGRAMME Subprogramme	Title of Post	Grade 1995	Sec' ment 1995	Dept./ Inst.
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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/12M	OSG
	Secretary A	G5		OSG
	Secretary B - half-time	G4		OSG
Management in Central Asia	Head of the Central Asian Office (effective 1.6.1995)	P5		CAO
	Secretary B (effective 1.6.1995)	G4		CAO
	Driver (effective 1.6.1995)	G2		CAO
Chairman-in-Office Support	Senior Diplomatic Adviser	D1		CIOS
	Diplomatic Adviser	P4		CIOS
	Economic Adviser (effective 1.6.1995)	P5		CIOS
	Secretary A	G5		CIOS
	Secretary B - half-time (effective 1.6.1995)	G4		CIOS
Press and Public Information	Press and Public Information Officer	P4		CIOS
	Secretary B - half-time (effective 1.6.1995)	G4		CIOS

CONFLICT PREVENTION ACTIVITIES

Management	Director of the Conflict Prevention Centre	D2		CPC
	Secretary A	G5		CPC
	Secretary B	G4		CPC
	Diplomatic Officer	P4	PS/8M	CPC
	Junior Assistant	P2/L		CPC
Mission Support	Chief of the Mission Support Section	P5		CPC
	Logistician	P3/L		CPC
	Communications Officer	P2/L	S/6M	CPC
	Procurement Officer	P3/L		CPC
	Staffing Officer - half-time (effective 1.6.1995)	G6		CPC
	Procurement Clerk	G4		CPC
	Secretary B	G4		CPC

ACTIVITIES RELATING TO MILITARY ASPECTS OF SECURITY

MAIN-PROGRAMME Subprogramme	Title of Post	Grade 1995	Sec' ment 1995	Dept./ Inst.
Communications Network	CSBM Officer/Communications and Information	P3/L		CPC
PSD/CSBM	Senior Assistant	P3/L		CPC
CONFERENCE SERVICES				
Management in Vienna	Director of Conference Services	D2		DCS
	Deputy Director	P4		DCS
Documentation in Prague	Officer for Documentation and Information	G7		DCS/P
Conferences/Seminars in Vienna	Secretary A	G5		DCS
	Secretary A	G5		DCS
	Administration and Finance Officer	P3/L		DCS
	Language Service Co-ordinator	P4		DCS
	Off. f. Recr. and Co-ord. of Language Service	G6		DCS
	Secretary B	G4		DCS
	Security Officer	G6		DCS
	Assistant to the Documents Control Officer	G5		DCS
	Assistant to the Deputy Director	G6		DCS
	Documents Distribution and Meeting Room Supervisor	G5		DCS
	Meeting Room Attendant	G3		DCS
	Meeting Room Attendant	G3		DCS
	Meeting Room Attendant	G3		DCS
	Meeting Room Attendant/Accreditation Attendant	G3		DCS
	Meeting Room Attendant/Technical Clerk	G3		DCS
	Documents Control Officer	G6		DCS
	Information Desk Attendant	G4		DCS
	Switchboard Operator	G2		DCS
Conferences/Seminars in Prague	Assistant for the Organisation of Meetings (expires on 30.9.1995)	G6		DCS/P
COMMON SERVICES				
General Administration in Vienna	Director of Admin. & Budget	D2		DAB
	Secretary A	G5		DAB
	Administrative Services Officer	P2/L	S/12M	DAB

MAIN-PROGRAMME Subprogramme	Title of Post	Grade 1995	Sec' ment 1995	Dept./ Inst.
	Deputy Administrative Services Officer	G6		DAB
	Senior Archivist	G5		DAB
	Archivist	G4		DAB
	Driver	G2		DAB
	Receptionist	G2		DAB
	Cleaner	G1		DAB
General Administration in Prague	Head of Office and OIC of Meetings	P3	S/12M	DCS/P
	Secretary A	G5		DCS/P
	Archivist	G5		DCS/P
	Driver (expires on 30.6.1995)	G2		DCS/P
	Cleaner - half-time	G1		DCS/P
	Cleaner - half-time (expires on 31.5.1995)	G1		DCS/P
Personnel in Vienna	Personnel Services Officer	P2/L		DAB
	Personnel Officer	P2/L		DAB
	Secretary B	G4		DAB
Finance in Vienna	Chief of the Budget	P3/L		DAB
	Chief of the Accounts	P2/L		DAB
	Accountant	G7		DAB
	Treasurer	P2/L		DAB
	Financial Assistant	G6		DAB
Finance in Prague	Administration and Finance Officer	G6		DCS/P
Information Systems	Chief, Information Systems Section (1.6.1995-31.5.1996)	P4		CPC
	Information Technology Officer	G6		CPC
	Information Technology Officer (effective 1.6.1995)	G6		CPC

MAIN-PROGRAMME Subprogramme	Title of Post	Grade 1995	Sec' ment 1995	Dept./ Inst.
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2. Office for Democratic Institutions and Human Rights (ODIHR)

HUMAN DIMENSION ACTIVITIES

Management	Director of the ODIHR	D2	S/12M	ODIHR
	Deputy Director	P5		ODIHR
Conferences/Seminars	Conference/Seminar Services Adviser	P2		ODIHR
	Human Dimensions Issue Assistant	G7		ODIHR
	Programme Assistant (effective 1.6.1995)	G7		ODIHR
	Conference/Seminar Services Assistant	G5		ODIHR
Collection and Dissemination of Information	Rule of Law Adviser	P3		ODIHR
	NGO-Liaison Adviser	P2		ODIHR
	Information Management Adviser	P2		ODIHR
	Programme Assistant (effective 1.6.1995)	G7		ODIHR
Missions	Human Dimension Adviser	P3		ODIHR
Elections	Elections Adviser	P3		ODIHR
	Programme Assistant (effective 1.6.1995)	G7		ODIHR
Common Services				
General Administration	Administration and Personnel Assistant	G6		ODIHR
	Computer Assistant - half-time (effective 1.6.1995)	G6		ODIHR
	Secretary A	G5		ODIHR
	Archivist/Secretary B (effective 1.6.1995)	G4		ODIHR
	Communicator	G5		ODIHR
	Secretary B	G5		ODIHR
	Secretary B	G5		ODIHR
	Switchboard Operator	G4		ODIHR
	Driver/Messenger	G2		ODIHR
	Finance	Financial Adviser	P1/L	
Financial Assistant		G5		ODIHR

MAIN-PROGRAMME Subprogramme	Title of Post	Grade 1995	Sec' ment 1995	Dept./ Inst.
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3. High Commissioner on National Minorities (HCNM)

ACTIVITY OF THE HCNM

Management	High Commissioner	-		HCNM
On-site Consultations	Adviser/NGO Liaison	P5	S/12M	HCNM
	Adviser	P5	S/12M	HCNM
	Adviser	P4	S/12M	HCNM
	Adviser	P4		HCNM
	Adviser	P4		HCNM

COMMON SERVICES

General Administration	Secretary A	G5	S/12M	HCNM
	Administrative Clerk - full-time	G5		HCNM
	Archivist	G4		HCNM