



348th Plenary Meeting

PC Journal No. 348, Agenda item 12

**DECISION No. 436/Corrected reissue*
SUPPLEMENTARY BUDGET FOR THE
OSCE MISSION TO THE FEDERAL REPUBLIC OF YUGOSLAVIA**

Part A

The Permanent Council,

Acting in accordance with the relevant provisions of the Financial Regulations (DOC.PC/1/96) as approved by the Permanent Council on 27 June 1996,

Recalling its Decision No. 399 of 14 December 2000 on the year 2001 unified budget,

Recalling also its Decision No. 401 of 11 January 2001 concerning the establishment of an OSCE Mission to the Federal Republic of Yugoslavia,

Recalling further its Decision No. 402 of 11 January 2001 on the budget for the OSCE Mission to the Federal Republic of Yugoslavia,

Recalling also its Decision No. 415 of 7 June 2001 on the development of a multi-ethnic police element in Presevo, Bujanovac and Medvedja (Federal Republic of Yugoslavia),

Taking note of the document Introduction to the OSCE Mission to the Federal Republic of Yugoslavia 2001 Core Budget Supplementary Request prepared by the OSCE Mission to the Federal Republic of Yugoslavia,

- Approves the supplementary budget for the amount of EUR 499,900 (Annex 1) for the OSCE Mission to the Federal Republic of Yugoslavia. The supplementary budget will be implemented in accordance with the proposals circulated by the Secretary General (PC.IFC/70/01 of 10 July 2001, PC.IFC/70/01/Rev.1 of 16 July 2001 and PC.IFC/70/01/Rev.2 of 17 July 2001);

* Incorporates amendment to the text.

- Approves the Post Table (Annex 2) and the Organizational Chart (Annex 3) of the OSCE Mission to the Federal Republic of Yugoslavia.

Part B

The Permanent Council,

Acting in accordance with the relevant provisions of the Financial Regulations (DOC.PC/1/96) as approved by the Permanent Council on 27 June 1996,

Recalling its Decision No. 402 of 11 January 2001 on the budget for the OSCE Mission to the Federal Republic of Yugoslavia,

Recalling also its Decision No. 415 of 7 June 2001 on the development of a multi-ethnic police element in Presevo, Bujanovac and Medvedja (Federal Republic of Yugoslavia),

Taking note of the document Introduction to Supplementary Budget Request for South Serbia Stability and Confidence-Building Measures (CBM) Package prepared by the OSCE Mission to the Federal Republic of Yugoslavia,

- Approves the supplementary budget for the amount of EUR 1,300,900 (Annex 4) for the OSCE Mission to the Federal Republic of Yugoslavia. The supplementary budget will be implemented in accordance with the proposals circulated by the Secretary General (PC.IFC/71/01 of 10 July 2001, PC.IFC/71/01/Rev.1 of 16 July 2001 and PC.IFC/71/01/Rev.2 of 17 July 2001). The funding will be provided pending the final billing for the 2001 Unified Budget, from within available accumulated resources.
- Requests the informal Financial Committee to consider, on the basis of a report to be submitted by the Secretary General before 15 October 2001, the financing modalities resulting from this decision.

OSCE MISSION TO THE FEDERAL REPUBLIC OF YUGOSLAVIA

Supplementary Budget 2001

Cost category	2001 Revised budget	Supplementary budget proposals	2001 Revised budget proposal	Percentage variance	Percentage of total
Staff costs	612,000	93,600	705,600	15	19.20
Board and lodging	934,200	0	934,200	0	25.42
Travel costs	60,300	243,300	303,600	403	8.26
Other services and utilities	510,900	194,000	704,900	38	19.18
Representation	20,000	15,000	35,000	75	0.95
Language services	0	4,000	4,000	0	0.11
Investment costs	868,000	0	868,000	0	23.62
Supplies	99,500	0	99,500	0	2.71
Training activities	20,000	0	20,000	0	0.54
Head of Mission Fund	<u>50,000</u>	<u>(50,000)</u>	<u>0</u>	<u>(100)</u>	<u>0.00</u>
TOTAL	<u>3,174,900</u>	<u>499,900</u>	<u>3,674,800</u>	<u>16</u>	<u>100.00</u>

Details

Cost category	Object of expenditure	Value (EUR)
Staff costs	Home leave travel - international staff	8,200
	Insurance local staff health/life	4,000
	Provident Fund - local staff	13,300
	Overtime - local staff	10,100
	Salary tax	28,100
	Temporary assistants	5,000
	Casual employees	5,000
	Advertisement costs	3,000
	Staff training	0
	Hazard payment	16,900
Total		93,600
Board and lodging	BLA/Board and lodging allowance	0
Total		0

Cost category	Object of expenditure	Value (EUR)
Travel	Duty travel - ticket cost	70,200
	TSA/hotel	153,900
	Local transport/parking/car hire	10,000
	Terminal allowance	9,200
Total		243,300
Other services and utilities	Transportation of goods/freight/storage	10,000
	Rental of premises	8,700
	Other operating costs	5,000
	Maintenance of copy machines	10,000
	Maintenance/installation of other equipment	3,000
	Telephone/telefax/telex costs	71,300
	Postage/stamps	3,000
	Rental/maintenance/installation of Communication equipment	51,500
	Other contractual services	5,000
	Transportation of staff	10,000
	Maintenance of IT equipment	2,000
	Special service agreement	500
	Printing services/copying service	4,000
	Bank charges/account costs/payment fees	10,000
Total		194,000
Representation	Entertainment/representation	15,000
Total		15,000
Language Services	Language Services	4,000
Total		4,000
Investment costs	Furniture	0
	Other equipment	0
	Minor equipment	0
	Communication equipment	0
	Building/household/office equipment	0
	Outdoor/security and safety equipment	0
	Tools	0
	Vehicles	0
Total		0
Supplies	Office supplies - stationery	0
	Newspapers/periodicals/books	0
	Printed material	0
	Other supplies	0
	Building/household supplies	0
	IT supplies	0

Cost category	Object of expenditure	Value (EUR)
	Outdoor/security and safety supplies	0
	Fuel for vehicles and generators	0
Total		0
Training	Training activities	0
Total		0
Head of Mission Fund	Head of Mission Fund	(50,000)
Total		(50,000)
Grand Total		499,900

OSCE MISSION TO THE FEDERAL REPUBLIC OF YUGOSLAVIA

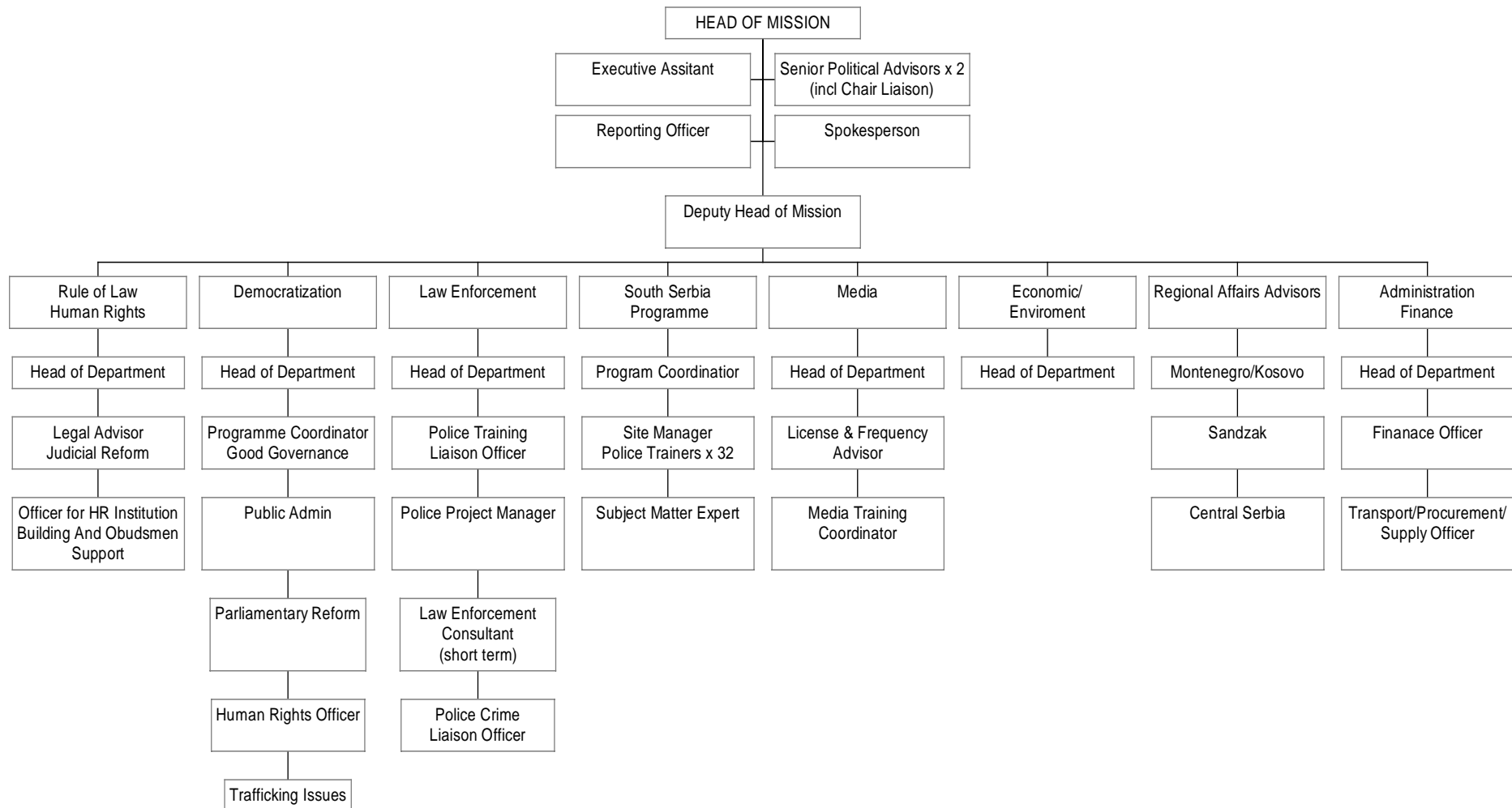
Staffing Table

Post Title	Grade of Post	Category	Expiry Date of Post	Number of Positions	Note
Head of Mission	-	Seconded	31.12.2001		
Deputy Head of Mission	-	Seconded	31.12.2001		
Executive Assistant	-	Seconded	31.12.2001		
Senior Political Advisor	-	Seconded	31.12.2001		
Chair Liaison Officer	-	Seconded	31.12.2001		
Regional Affairs Advisor	-	Seconded	31.12.2001		
Regional Affairs Advisor	-	Seconded	31.12.2001		
Regional Affairs Advisor	-	Seconded	31.12.2001		
Reporting Officer	-	Seconded	31.12.2001		
Spokesperson	-	Seconded	31.12.2001		
Head HR and RoL	-	Seconded	31.12.2001		
Legal Advisor Judicial Reform	-	Seconded	31.12.2001		
Ombudsman Support	-	Seconded	31.12.2001		
Head Democratization	-	Seconded	31.12.2001		
Programme Co-ordinator Good Governance	-	Seconded	31.12.2001		
Public Administration	-	Seconded	31.12.2001		
Programme Co-ordinator Parliamentary Reform	-	Seconded	31.12.2001		
Human Rights	-	Seconded	31.12.2001		
Trafficking Issues	-	Seconded	31.12.2001		
Head Law Enforcement	-	Seconded	31.12.2001		
Project Manager	-	Seconded	31.12.2001		
Police Training Liaison	-	Seconded	31.12.2001		
Project Law Enforcement Consultant	-	Seconded	31.12.2001		
Crime Liaison Officer	-	Seconded	31.12.2001		
Head Media	-	Seconded	31.12.2001		
License and Frequency	-	Seconded	31.12.2001		
Media Training Co-ordinator	-	Seconded	31.12.2001		

Post Title	Grade of Post	Category	Expiry Date of Post	Number of Positions	Note
Economical and Environmental Issues	-	Seconded	31.12.2001		
Head Administration and Finance	-	Seconded	31.12.2001		
Finance Officer	P2	Contracted	31.12.2001		
Transport and Procurement	-	Seconded	31.12.2001		
South Serbia Program Coordinator	-	Seconded	31.12.2001		
Site Manager	P3	Seconded	31.12.2001		
Subject Matter Expert	P3	Contracted	31.12.2001		
Police Trainer	-	Seconded	31.12.2001	32 Posts	

OSCE MISSION TO THE FEDERAL REPUBLIC OF YUGOSLAVIA ORGANIZATIONAL CHART

International staff



**SOUTH SERBIA STABILITY AND CONFIDENCE-BUILDING
 MEASURES (CBM) PACKAGE**

Supplementary Budget 2001

Cost category	2001 Approved budget	Supplementary budget proposal police training Phase I and II*	Supplementary budget proposal South Serbia package	2001 Revised budget	Percentage of total
Staff costs		39,300	210,500	249,800	16.76
Board and lodging			505,600	505,600	33.93
Travel costs		39,800	86,600	126,400	8.48
Other services and utilities			128,500	128,500	8.62
Representation			4,600	4,600	0.31
Language Services			0	0	0.00
Investment costs		88,100	183,100	271,200	18.20
Supplies		22,100	162,700	184,800	12.40
Training activities			19,300	19,300	1.30
Head of Mission Fund		0	0	0	0.00
Total Support to Local Communities			163,000	163,000	12.53
Total Support to Local Media			66,700	66,700	5.13
Total Support to Joint Policing		189,300	1,071,200	1,260,500	82.34
<u>GRAND TOTAL</u>		<u>189,300</u>	<u>1,300,900</u>	<u>1,490,200</u>	<u>100.00</u>

* PC.DEC/415 from 7 June, 2001

Details

Cost category	Phase	Object of expenditure	Value (EUR)
Staff costs	D	Salary local staff	12,600
	D	Health/life/accident insurance - local staff	100
	D	Provident fund - local staff	500
	D	Income tax	1,700
	D	Hazard pay	7,600
	M	Salary local staff (training co-ordinator/ monitor, 2 posts)	8,200
	M	Health/life/accident insurance - local staff	200
	M	Provident Fund - local staff	1,200
	M	Income tax	1,200
	M	Hazard pay	2,000
	P	Salary international staff (Site manager costed at P3 level)	21,300
	P	Provident Fund - international staff	3,200
	P	Health/life/accident insurance- international staff	1,100
	P	Salary local staff (4 drivers G2)	10,800
	P	Salary local staff (20 language assistants G4)	71,400
	P	Health/life/accident insurance - local staff	1,600
	P	Provident Fund - local staff	12,300
P	Overtime local staff	9,500	
P	Income tax	11,500	
P	Hazard Pay	32,500	
Total			210,500
Board and lodging	D	BLA/board & lodging allowance	12,200
	P	Board and lodging allowance (34staff*162days*\$95*FX-June01)	493,400
Total			505,600
Travel	D	Duty travel - ticket costs	1,900
	D	TSA/hotel	46,000
	D	Terminal allowance	100
	M	Duty/travel - ticket costs	1,500
	P	Duty/travel - ticket costs	32,900
	P	TSA/hotel	2,100
	P	Terminal allowance	2,100
Total			86,600
Other services and utilities	D	Rental of premises	3,800
	D	Other operating costs	2,000
	D	Vehicle repair maintenance service	500
	M	Utilities (electricity, water supply etc.)	1,500

Cost category	Phase	Object of expenditure	Value (EUR)
	M	Rental of premises	1,500
	M	Other operating costs	31,400
	M	Vehicle repair maintenance service	1,000
	M	Telephone/telefax/telex costs	1,500
	M	Other contractual services	500
	P	Transportation of staff	14,200
	P	Freight costs	2,500
	P	Maintenance of premises	5,000
	P	Vehicle repair maintenance service	5,000
	P	Communication costs	8,900
	P	Postage/stamps/courier (local PT charges)	5,000
	P	Maintenance of IT equipment	1,000
	P	Printing costs	4,000
	P	Other contractual services (SME consultant)	39,200
Total			128,500
Representation	D	Entertainment/representation	3,100
	M	Entertainment/representation	1,500
Total			4,600
Language Services		Language Services	0
Total			0
Investment Costs	D	Furniture	4,000
	D	Vehicle (1 Pajero)	21,000
	D	Communication equipment	2,200
	M	Other equipment	3,600
	M	Communication equipment	100
	P	Furniture	24,200
	P	Vehicles (10 Pajeros, out of which 6 will be transferred from Mission to Croatia)	84,000
	P	Communication equipment	1,700
	P	Building/household/office equipment	42,300
Total			183,100
Supplies	D	Office supplies/stationery	6,100
	D	Fuel for vehicles and generators	6,300
	D	Other supplies	12,000
	M	Newspapers/periodicals	1,000
	M	Fuel for vehicles	8,800
	P	Office supplies/stationery	16,600
	P	Fuel for vehicles and generators	19,500
	P	Other supplies (includes ammunitions, food supplies and training gears)	92,400
Total			162,700

Cost category	Phase	Object of expenditure	Value (EUR)
Training	D	Administration	200
	D	4 x 2-day training seminars	1,200
	D	Computer courses	200
	D	English language courses	200
	D	Honorars for local trainers	800
	D	Public campaign on Minority Rights Support	15,300
	D	Public panels and lectures	400
	D	Regular weekly workshops	1,000
Total			19,300
Head of Mission Fund Total		Head of Mission Fund	0
Grand Total			0
			1,300,900