



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

PC.DEC/594
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**DECISION No. 594
OSCE UNIFIED 2003 BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/4/04 of 26 January 2004,

Approves the revisions for the Funds, Main Programmes and Subprogrammes of the OSCE Unified 2003 Budget as contained in the Annex.

**OSCE UNIFIED 2003 BUDGET REVISION
BUDGETARY REDUCTIONS
(in Euro)**

Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme Subprogramme	(1)	(2)	(3)=(1)+(2)

I. THE GENERAL FUND

Secretary General and Central Services

Executive Management	772,700	0	772,700
Press and Public Information	1,034,800	(41,100)	993,700
Legal Services	222,000	(22,700)	199,300
Internal Oversight	812,600	(306,200)	506,400
External Co-operation	523,500	(20,700)	502,800
Seminars	63,200	(15,400)	47,800
Gender Issues	149,700	(5,000)	144,700
Short Term Mission/Visits of CiO and PR of the CiO	225,000	(163,000)	62,000
Total	3,803,500	(574,100)	3,229,400

Strategic Police Matters

	527,900	0	527,900
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Total	527,900	0	527,900
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Action Against Terrorism Unit

	238,300	0	238,300
Total	238,300	0	238,300

Activities Relating to the Economic and Environmental Aspects of Security

Co-ordinator of the OSCE Economic and Environmental Activities	826,000	16,900	842,900
Economic Forum Meeting	403,100	(16,900)	386,200
Total	1,229,100	0	1,229,100

Conflict Prevention Activities

Direction and Management	309,600	(36,300)	273,300
Project Management Co-ordination	77,300	(15,800)	61,500
Mission Programme Section	666,600	10,400	677,000
Field Security	117,300	6,600	123,900
Operation Planning Unit	426,300	(20,300)	406,000
Situation/Communication Room	151,300	(4,300)	147,000
Total	1,748,400	(59,700)	1,688,700

Activities Relating to Military Aspects of Security

Communications Network	331,300	(32,200)	299,100
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Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme			
Subprogramme	(1)	(2)	(3)=(1)+(2)
Forum for Security Co-operation (FSC)-Support Unit	422,900	(29,400)	393,500
Seminars	46,000	0	46,000
Total	800,200	(61,600)	738,600
Human Resources Management			
Direction and Management	324,300	(39,400)	284,900
Recruitment	463,100	26,700	489,800
Personnel Management	499,300	31,900	531,200
Training Section	647,900	(19,200)	628,700
Total	1,934,600	0	1,934,600
Department of Management and Finance/Common Services in Vienna			
Direction and Management	368,500	0	368,500
General Services	1,824,600	(39,400)	1,785,200
Finance Services	1,097,700	0	1,097,700
Information Technology Services	3,216,300	(8,000)	3,208,300
Mission Support Services	905,800	47,400	953,200
Central Records and Information Management	220,700	0	220,700
Total	7,633,600	0	7,633,600
Department of Management and Finance/Conference Services in Vienna			
Direction and Management	186,400	10,000	196,400
Meeting Services and Administration	2,405,400	58,300	2,463,700
Language Services	2,827,700	(318,300)	2,509,400
Total	5,419,500	(250,000)	5,169,500
Department of Management and Finance/Prague Office			
Conference Services in Prague	0	0	0
Public Information, Documentation and Other Services	400,700	(95,700)	305,000
Total	400,700	(95,700)	305,000
TOTAL GENERAL FUND	23,735,800	(1,041,100)	22,694,700

II. OFFICE FOR DEMOCRATIC INSTITUTIONS AND HUMAN RIGHTS (ODIHR)**Human Dimension Activities**

Elections	4,345,400	281,600	4,627,000
Democratization	1,575,200	(196,900)	1,378,300
Human Rights Monitoring	609,700	0	609,700
Public Affairs	249,100	(18,100)	231,000
Implementation Meeting	397,300	(20,300)	377,000
Roma and Sinti Issues	263,500	4,000	267,500
Action Against Terrorism Unit/ODIHR	355,000	(5,000)	350,000
Total	7,795,200	45,300	7,840,500

Common Services

Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme Subprogramme	(1)	(2)	(3)=(1)+(2)
Executive Management	402,900	(5,900)	397,000
General Administration	1,031,800	(10,800)	1,021,000
Finance Services	398,600	(28,600)	370,000
Total	1,833,300	(45,300)	1,788,000
TOTAL ODIHR	9,628,500	0	9,628,500

III. HIGH COMMISSIONER ON NATIONAL MINORITIES (HCNM)

Activities of the High Commissioner			
Direction and Management	1,136,400	0	1,136,400
On-site Consultations	422,800	(40,000)	382,800
Projects	200,000	0	200,000
Total	1,759,200	(40,000)	1,719,200
Common Services			
General Services	654,700	0	654,700
Finance Services	5,700	0	5,700
Total	660,400	0	660,400
TOTAL HCNM	2,419,600	(40,000)	2,379,600

IV. REPRESENTATIVE ON FREEDOM OF THE MEDIA

Direction and Management	890,900	(55,300)	835,600
TOTAL RFoM	890,900	(55,300)	835,600

V. FUNDS RELATING TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE

High Level Planning Group	211,400	(70,500)	140,900
The Minsk Process	999,300	(670,000)	329,300
Personal Representative of the CIO	970,900	(37,300)	933,600
TOTAL FUNDS RELATING TO THE CONFLICT DEALT WITH BY THE OSCE MINSK CONFERENCE	2,181,600	(777,800)	1,403,800

VI. OSCE MISSIONS AND FIELD OPERATIONS

Centre in Almaty	1,226,900	(53,300)	1,173,600
Centre in Ashgabad	968,200	(263,700)	704,500
Centre in Bishkek	1,549,800	(234,200)	1,315,600
Centre in Tashkent	1,271,300	(328,600)	942,700
Centre in Dushanbe	3,063,600	(390,000)	2,673,600
Representative to the Estonian Commission on Military Pensioners	136,000	(16,000)	120,000
Representative to the Latvian-Russian Joint Commission on Military Pensioners	13,500	(1,700)	11,800

Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme Subprogramme	(1)	(2)	(3)=(1)+(2)
<u>Office in Minsk</u>	998,600	(166,000)	832,600
<u>Project Co-ordinator in Ukraine</u>	1,136,100	0	1,136,100
<u>Mission to Moldova</u>	1,233,200	(118,100)	1,115,100
<u>Office in Yerevan</u>	1,121,400	(188,200)	933,200
<u>Office in Baku</u>	1,319,200	(41,500)	1,277,700
<u>Administrative Closure of the Assistance Group to Chechnya</u>	266,900	(60,000)	206,900
<u>Presence in Albania</u>			
Head of Presence Office	234,000	200	234,200
Administration and Finance	1,992,800	(1,700)	1,991,100
Rule of Law and Human Rights Department	319,800	(51,500)	268,300
Democratization Department	365,700	(49,300)	316,400
Policing and Security Department	95,100	(6,000)	89,100
Field Stations Co-ordination Department	1,080,700	(80,600)	1,000,100
Head of Mission Facility	50,000	0	50,000
Total	4,138,100	(188,900)	3,949,200
TOTAL OSCE MISSION AND FIELD OPERATIONS	18,442,800	(2,050,200)	16,392,600
<u>VII. LARGE OSCE MISSIONS AND PROJECTS</u>			
<u>Mission to Serbia and Montenegro</u>			
Office of the Head of Mission	740,900	(39,200)	701,700
Administration and Finance	2,244,900	(21,900)	2,223,000
Law Enforcement Department	2,391,800	(228,800)	2,163,000
Rule of Law/Human Rights Department	639,700	(42,400)	597,300
Media Department	467,900	(22,700)	445,200
Democratization Department	928,700	(30,300)	898,400
Economics and Environmental Department	305,600	(1,600)	304,000
Office in Podgorica	1,232,900	(11,500)	1,221,400
Head of Mission Facility	50,000	0	50,000
TOTAL	9,002,400	(398,400)	8,604,000
<u>Mission to Croatia</u>			
Central Services	3,331,700	(66,900)	3,264,800
Democratization	2,451,500	(77,700)	2,373,800
Department of Human Rights and Rule of Law	2,103,600	(71,000)	2,032,600
Political Affairs	429,200	(25,000)	404,200
Return and Integration	2,094,700	(69,600)	2,025,100
Head of Mission Facility	50,000	(39,800)	10,200
Total for the Mission	10,460,700	(350,000)	10,110,700
Secretariat Augmentation	307,400	0	307,400
TOTAL	10,768,100	(350,000)	10,418,100
<u>Spillover Monitor Mission to Skopje</u>			
Head of Mission and Central Services	1,097,800	(54,600)	1,043,200
Administration and Finance	6,072,700	(324,500)	5,748,200

Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme Subprogramme	(1)	(2)	(3)=(1)+(2)
Confidence-Building Department	279,400	33,800	313,200
Rule of Law Department	539,700	98,500	638,200
Media Development	368,200	(7,200)	361,000
Police Development Services	4,197,400	(1,011,800)	3,185,600
Field Stations	3,502,100	(204,000)	3,298,100
Total for the Mission	16,057,300	(1,469,800)	14,587,500
Secretariat Augmentation	148,300	(15,900)	132,400
TOTAL	16,205,600	(1,485,700)	14,719,900
<u>Tasks in Bosnia and Herzegovina</u>			
Central Office	5,025,800	130,000	5,155,800
Training	186,300	(30,000)	156,300
Democratization	1,571,900	(42,000)	1,529,900
Human Rights	946,100	65,000	1,011,100
Press and Public Information	602,400	(35,000)	567,400
Security Co-operation	1,102,400	(160,000)	942,400
Regional Centres	8,647,100	(468,000)	8,179,100
Education Reform	721,100	(50,000)	671,100
Total for the Mission	18,803,100	(590,000)	18,213,100
Regional Stabilization/Arms Control			
Negotiation (Article II & IV)	462,200	(55,000)	407,200
Verification Co-ordinator	135,100	(5,000)	130,100
Total for Regional Stabilization/Arms Control	597,300	(60,000)	537,300
Secretariat Augmentation	1,339,600	(46,300)	1,293,300
TOTAL	20,740,000	(696,300)	20,043,700
<u>Mission in Kosovo</u>			
Department of Head of Mission	2,213,500	(58,500)	2,155,000
Department of Democratization	5,588,800	(228,800)	5,360,000
Office of TSM/ISM	261,700	(38,100)	223,600
Ombudsperson Institution	606,800	(236,800)	370,000
Department of Human Rights and Rule of Law	4,510,600	(435,600)	4,075,000
Department of Elections Operation	3,264,100	(919,100)	2,345,000
Department of Police Education and Development	8,044,600	(577,200)	7,467,400
Department of Administration and Support	19,368,700	(2,303,600)	17,065,100
Total for the Mission	43,858,800	(4,797,700)	39,061,100
Secretariat Augmentation	3,266,400	(113,600)	3,152,800
ODIHR Augmentation	263,700	0	263,700
TOTAL	47,388,900	(4,911,300)	42,477,600
<u>Mission to Georgia</u>			
Head Office	1,656,700	(30,000)	1,626,700
Human Dimension	973,300	(30,000)	943,300
Economic and Environmental Dimension	209,300	(10,000)	199,300
Administration and Finance Services	1,375,100	(20,000)	1,355,100
Border Monitoring Operation	17,037,200	(606,100)	16,431,100

Fund	Current Revised Budget	(Reductions)/ Increases	Revised Budget
Main Programme Subprogramme	(1)	(2)	(3)=(1)+(2)
Head of Mission Facility	10,000	0	10,000
TOTAL	21,261,600	(696,100)	20,565,500
TOTAL LARGE OSCE MISSIONS AND PROJECTS	125,366,600	(8,537,800)	116,828,800
Retained Pending Future PC Decisions	3,050,200	(3,050,200)	0
GRAND TOTAL:	185,716,000	(15,552,400)	170,163,600