



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

PC.DEC/1159
26 February 2015

Original: ENGLISH

1041st Plenary Meeting
PC Journal No. 1041, Agenda item 3

DECISION No. 1159
OSCE 2014 YEAR-END UNIFIED BUDGET REVISION

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/9/15 of 12 February 2015,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2014 year-end Unified Budget revision as contained in the attached annex.

2014 YEAR-END UNIFIED BUDGET REVISION

<u>Fund</u> Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
<u>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,092,400	-	1,092,400	(32,500)	1,059,900
Security Management	282,000	-	282,000	(7,700)	274,300
External Co-operation	680,900	-	680,900	(6,600)	674,300
Legal Services	505,400	(5,000)	500,400	(19,900)	480,500
Communication and Media Relations Section	1,219,100	-	1,219,100	(12,100)	1,207,000
Conference and Language Services	5,077,200	-	5,077,200	(25,400)	5,051,800
Records Management	255,800	-	255,800	(200)	255,600
Prague Office	362,400	-	362,400	(32,200)	330,200
Gender Issues	<u>368,800</u>	<u>5,000</u>	<u>373,800</u>	<u>(2,600)</u>	<u>371,200</u>
Total	9,844,000	-	9,844,000	(139,200)	9,704,800
Chairman-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO	440,000	-	440,000	(1,800)	438,200
Advisory Committee on Management and Finance (ACMF)	15,000	-	15,000	-	15,000
Panel of Adjudicators	39,000	-	39,000	(37,200)	1,800
Audit Committee	49,200	-	49,200	(26,900)	22,300
External Auditors	<u>100,000</u>	-	<u>100,000</u>	-	<u>100,000</u>
Total	643,200	-	643,200	(65,900)	577,300
Internal Oversight					
Internal Oversight	<u>1,328,400</u>	-	<u>1,328,400</u>	<u>(177,800)</u>	<u>1,150,600</u>
Total	1,328,400	-	1,328,400	(177,800)	1,150,600
Office of the Special Representative/Co-ordinator for Combating Trafficking					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>756,800</u>	-	<u>756,800</u>	<u>(24,000)</u>	<u>732,800</u>
Total	756,800	-	756,800	(24,000)	732,800

2014 YEAR END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Addressing Transnational Threats					
Co-ordination of TNT Activities	500,000	-	500,000	(53,100)	446,900
Strategic Police Matters Unit	618,300	(3,000)	615,300	(129,900)	485,400
Action against Terrorism	783,400	-	783,400	(66,100)	717,300
Borders Security and Management	<u>453,700</u>	<u>3,000</u>	<u>456,700</u>	<u>(6,700)</u>	<u>450,000</u>
Total	2,355,400	-	2,355,400	(255,800)	2,099,600
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,555,700	-	1,555,700	(12,300)	1,543,400
Forum	<u>440,500</u>	-	<u>440,500</u>	<u>(31,800)</u>	<u>408,700</u>
Total	1,996,200	-	1,996,200	(44,100)	1,952,100
Conflict Prevention					
CPC Direction and Management	406,200	-	406,200	(39,300)	366,900
Policy Support Service	907,100	-	907,100	(47,200)	859,900
Operations Service	698,100	-	698,100	(27,500)	670,600
Programming and Evaluation Support Unit	363,200	-	363,200	(14,600)	348,600
FSC Chairmanship	33,100	-	33,100	-	33,100
FSC Support	571,200	-	571,200	(11,400)	559,800
Communications Network	<u>581,200</u>	-	<u>581,200</u>	<u>(21,900)</u>	<u>559,300</u>
Total	3,560,100	-	3,560,100	(161,900)	3,398,200
Human Resources Management					
HR Direction and Management	449,600	-	449,600	(22,900)	426,700
Personnel Management and Payroll Administration	1,183,800	-	1,183,800	(46,100)	1,137,700
Common Staff Costs	1,908,500	-	1,908,500	(135,600)	1,772,900
Recruitment	547,900	-	547,900	(15,100)	532,800
Training Section	<u>996,600</u>	-	<u>996,600</u>	<u>(102,800)</u>	<u>893,800</u>
Total	5,086,400	-	5,086,400	(322,500)	4,763,900
Department of Management and Finance					
DMF Direction and Management	316,800	-	316,800	(1,400)	315,400
Budget and Internal Control Services	617,600	-	617,600	(6,500)	611,100
Financial Accounting and Treasury Services	915,700	5,000	920,700	(16,100)	904,600
Information and Communication Technology Services	1,985,100	10,000	1,995,100	(25,900)	1,969,200
Mission Support Service	1,339,800	(5,000)	1,334,800	(35,400)	1,299,400

2014 YEAR END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Secretariat Common Operational Costs	<u>3,325,700</u>	<u>(10,000)</u>	<u>3,315,700</u>	<u>(52,100)</u>	<u>3,263,600</u>
Total	8,500,700	-	8,500,700	(137,400)	8,363,300
TOTAL FOR THE SECRETARIAT	34,071,200	-	34,071,200	(1,328,600)	32,742,600
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,368,000	46,000	1,414,000	-	1,414,000
Fund Administration Unit	2,101,900	(11,000)	2,090,900	-	2,090,900
Common Operational Costs	769,700	(40,300)	729,400	-	729,400
Human Dimension Meetings	605,900	(29,000)	576,900	-	576,900
Democratization	1,520,200	(17,100)	1,503,100	-	1,503,100
Human Rights	1,177,300	(24,200)	1,153,100	-	1,153,100
Elections	6,405,200	63,000	6,468,200	-	6,468,200
Tolerance and Non-Discrimination	1,306,300	30,600	1,336,900	-	1,336,900
Roma and Sinti Issues	<u>550,700</u>	<u>(18,000)</u>	<u>532,700</u>	-	<u>532,700</u>
Total	15,805,200	-	15,805,200	-	15,805,200
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	371,700	-	371,700	(9,600)	362,100
Common Operational Costs	176,400	-	176,400	(19,800)	156,600
Office of the High Commissioner	<u>2,859,500</u>	-	<u>2,859,500</u>	<u>(115,900)</u>	<u>2,743,600</u>
Total	3,407,600	-	3,407,600	(145,300)	3,262,300
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,481,600</u>	-	<u>1,481,600</u>	<u>(31,100)</u>	<u>1,450,500</u>
Total	1,481,600	-	1,481,600	(31,100)	1,450,500
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	54,765,600	-	54,765,600	(1,505,000)	53,260,600
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
<u>Secretariat Augmentations</u>					
Communication and Media					
Relations Section	273,000	-	273,000	(5,600)	267,400
Internal Oversight	236,400	-	236,400	(17,400)	219,000
Policy Support Service	378,800	-	378,800	(29,400)	349,400
Operations Service	186,600	-	186,600	(1,200)	185,400
Programming and Evaluation Support Unit	70,700	-	70,700	(2,200)	68,500

2014 YEAR END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Personnel Management and Payroll Administration	384,300	-	384,300	(9,900)	374,400
Recruitment	419,700	-	419,700	(31,600)	388,100
Budget and Internal Control Services	260,600	-	260,600	(4,400)	256,200
Financial Accounting and Treasury Services	471,600	-	471,600	(2,000)	469,600
Information and Communication Technology Services	1,372,100	-	1,372,100	(9,600)	1,362,500
Mission Support Services	<u>1,132,400</u>	-	<u>1,132,400</u>	<u>(17,300)</u>	<u>1,115,100</u>
Total	5,186,200	-	5,186,200	(130,600)	5,055,600
ODIHR Augmentations					
ODIHR Democratization	<u>234,100</u>	-	<u>234,100</u>	<u>(1,800)</u>	<u>232,300</u>
Total	234,100	-	234,100	(1,800)	232,300
Total for Augmentations	5,420,300	-	5,420,300	(132,400)	5,287,900
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	2,991,600	107,300	3,098,900	(900)	3,098,000
Fund Administration Unit	2,594,400	125,700	2,720,100	(5,500)	2,714,600
Common Operational Costs	3,614,000	(246,800)	3,367,200	(62,300)	3,304,900
Security and Public Safety	1,311,800	(45,300)	1,266,500	(7,300)	1,259,200
Democratization	2,365,600	(8,100)	2,357,500	-	2,357,500
Human Rights and Communities	<u>6,802,500</u>	<u>67,200</u>	<u>6,869,700</u>	<u>(5,900)</u>	<u>6,863,800</u>
Total	19,679,900	-	19,679,900	(81,900)	19,598,000
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,256,600	-	1,256,600	(8,300)	1,248,300
Fund Administration Unit	1,912,600	-	1,912,600	(8,400)	1,904,200
Common Operational Costs	2,600,600	-	2,600,600	(51,700)	2,548,900
Security Co-operation	528,900	-	528,900	(15,900)	513,000
Human Dimension	<u>5,869,200</u>	-	<u>5,869,200</u>	<u>(24,300)</u>	<u>5,844,900</u>
Total for the Mission	12,167,900	-	12,167,900	(108,600)	12,059,300
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>219,400</u>	-	<u>219,400</u>	<u>(1,200)</u>	<u>218,200</u>
Total for regional Stabilization/Arms Control	219,400	-	219,400	(1,200)	218,200
Grand total for Tasks in Bosnia and Herzegovina	12,387,300	-	12,387,300	(109,800)	12,277,500
<u>Mission to Serbia</u>					
Office of Head of Mission	931,000	-	931,000	(3,700)	927,300
Fund Administration Unit	659,500	-	659,500	(1,600)	657,900
Common Operational Costs	1,071,600	-	1,071,600	(5,300)	1,066,300

2014 YEAR END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Police Affairs	1,222,800	-	1,222,800	(7,700)	1,215,100
Democratization	1,228,600	-	1,228,600	(27,900)	1,200,700
Media	453,500	-	453,500	(4,500)	449,000
Rule of Law and Human Rights	<u>1,011,500</u>	-	<u>1,011,500</u>	<u>(30,800)</u>	<u>980,700</u>
Total	6,578,500	-	6,578,500	(81,500)	6,497,000
<u>Presence in Albania</u>					
Office of Head of Mission	456,900	(7,800)	449,100	(400)	448,700
Fund Administration Unit	454,000	(2,000)	452,000	(2,300)	449,700
Common Operational Costs	605,600	30,300	635,900	-	635,900
Security Co-operation	342,800	(5,500)	337,300	(5,800)	331,500
Governance in Economic and					
Environmental Issues	302,800	(6,500)	296,300	(2,000)	294,300
Democratization	463,700	(2,500)	461,200	(1,700)	459,500
Rule of Law and Human Rights	<u>356,600</u>	<u>(6,000)</u>	<u>350,600</u>	<u>(2,800)</u>	<u>347,800</u>
Total	2,982,400	-	2,982,400	(15,000)	2,967,400
<u>Mission to Skopje</u>					
Office of Head of Mission	987,600	1,000	988,600	(900)	987,700
Fund Administration Unit	863,100	-	863,100	(2,000)	861,100
Common Operational Costs	1,067,200	-	1,067,200	(13,800)	1,053,400
Public Safety and Community					
Outreach	1,774,200	-	1,774,200	(9,700)	1,764,500
Human Dimension	<u>1,735,600</u>	<u>(1,000)</u>	<u>1,734,600</u>	<u>(7,100)</u>	<u>1,727,500</u>
Total	6,427,700	-	6,427,700	(33,500)	6,394,200
<u>Mission to Montenegro</u>					
Office of Head of Mission	335,700	-	335,700	(7,600)	328,100
Fund Administration Unit	259,500	-	259,500	(4,000)	255,500
Common Operational Costs	423,100	-	423,100	(5,300)	417,800
Police Affairs	382,900	-	382,900	(5,300)	377,600
Democratization	411,300	-	411,300	(3,600)	407,700
Media	118,600	-	118,600	(5,100)	113,500
Rule of Law and Human Rights	<u>252,800</u>	-	<u>252,800</u>	<u>(11,500)</u>	<u>241,300</u>
Total	2,183,900	-	2,183,900	(42,400)	2,141,500
TOTAL FOR SOUTH-EASTERN EUROPE	50,239,700	-	50,239,700	(364,100)	49,875,600
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	410,700	-	410,700	(12,000)	398,700
Fund Administration Unit	234,600	-	234,600	(6,600)	228,000
Common Operational Costs	536,000	-	536,000	(14,500)	521,500
Conflict Prevention/Resolution	461,500	-	461,500	(8,800)	452,700
Human Rights					
Monitoring/Democratization	275,600	-	275,600	(5,100)	270,500
Anti-Trafficking/Gender	<u>261,600</u>	-	<u>261,600</u>	<u>(5,000)</u>	<u>256,600</u>
Total	2,180,000	-	2,180,000	(52,000)	2,128,000

2014 YEAR END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	257,100	-	257,100	(18,100)	239,000
Fund Administration Unit	352,100	-	352,100	(1,600)	350,500
Common Operational Costs	393,200	-	393,200	(19,100)	374,100
Democratization and Good Governance	304,900	-	304,900	(20,100)	284,800
Rule of Law and Human Rights	847,900	-	847,900	(28,200)	819,700
Economic, Environmental and Politico-Military Projects	<u>717,800</u>	-	<u>717,800</u>	<u>(56,700)</u>	<u>661,100</u>
Total	2,873,000	-	2,873,000	(143,800)	2,729,200
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>					
Office of Head of Mission	<u>9,300</u>	-	<u>9,300</u>	<u>(900)</u>	<u>8,400</u>
Total	9,300	-	9,300	(900)	8,400
TOTAL FOR EASTERN EUROPE	5,062,300	-	5,062,300	(196,700)	4,865,600
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	302,500	4,700	307,200	(800)	306,400
Fund Administration Unit	210,000	(1,400)	208,600	-	208,600
Common Operational Costs	380,900	(2,100)	378,800	(2,900)	375,900
Politico-Military Activities	533,400	(300)	533,100	(1,300)	531,800
Economic and Environmental Activities	481,400	(100)	481,300	(200)	481,100
Democratization	321,200	(1,300)	319,900	(300)	319,600
Human Rights	317,400	2,600	320,000	(1,200)	318,800
Good Governance	<u>315,200</u>	<u>(2,100)</u>	<u>313,100</u>	<u>(600)</u>	<u>312,500</u>
Total	2,862,000	-	2,862,000	(7,300)	2,854,700
<u>Project Co-ordinator in Baku</u>					
Office of Head of Mission	213,300	(700)	212,600	-	212,600
Fund Administration Unit	245,800	16,300	262,100	-	262,100
Common Operational Costs	465,900	3,800	469,700	-	469,700
Politico-Military Activities	247,200	(12,500)	234,700	-	234,700
Economic and Environmental Activities	230,300	(1,600)	228,700	-	228,700
Human Dimension Activities	<u>397,500</u>	<u>(5,300)</u>	<u>392,200</u>	-	<u>392,200</u>
Total	1,800,000	-	1,800,000	-	1,800,000
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>250,600</u>	-	<u>250,600</u>	<u>(56,000)</u>	<u>194,600</u>
Total	250,600	-	250,600	(56,000)	194,600

2014 YEAR END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	<u>(473,500)</u>	<u>454,000</u>
Total	927,500	-	927,500	(473,500)	454,000
<u>Personal Representative of the</u>					
<u>CiO on the Conflict Dealt with</u>					
<u>by the Minsk Conference</u>					
Office of Head of Mission	508,700	(1,600)	507,100	(79,900)	427,200
Fund Administration Unit	231,200	1,600	232,800	(2,700)	230,100
Common Operational Costs	<u>453,100</u>	-	<u>453,100</u>	<u>(16,400)</u>	<u>436,700</u>
Total	1,193,000	-	1,193,000	(99,000)	1,094,000
TOTAL FOR CAUCASUS	7,033,100	-	7,033,100	(635,800)	6,397,300
CENTRAL ASIA					
<u>Centre in Astana</u>					
Office of Head of Mission	192,000	-	192,000	(1,700)	190,300
Fund Administration Unit	239,600	8,700	248,300	(8,100)	240,200
Common Operational Costs	379,000	11,300	390,300	(2,500)	387,800
Politico-Military Activities	444,400	(5,000)	439,400	(1,000)	438,400
Economic and Environmental					
Activities	447,000	(5,000)	442,000	(1,100)	440,900
Human Dimension Activities	<u>446,400</u>	<u>(10,000)</u>	<u>436,400</u>	<u>(4,300)</u>	<u>432,100</u>
Total	2,148,400	-	2,148,400	(18,700)	2,129,700
<u>Centre in Ashgabat</u>					
Office of Head of Mission	329,400	(6,700)	322,700	-	322,700
Fund Administration Unit	172,900	(3,600)	169,300	-	169,300
Common Operational Costs	272,100	1,900	274,000	-	274,000
Conflict Prevention and					
Confidence and Security					
Building	257,700	(800)	256,900	-	256,900
Economic and Environmental					
Activities	239,100	(1,300)	237,800	-	237,800
Human Dimension Activities	<u>255,700</u>	<u>10,500</u>	<u>266,200</u>	-	<u>266,200</u>
Total	1,526,900	-	1,526,900	-	1,526,900
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,065,800	2,500	1,068,300	(3,000)	1,065,300
Fund Administration Unit	571,600	0	571,600	(4,600)	567,000
Common Operational Costs	844,000	29,100	873,100	(8,700)	864,400
Politico-Military Activities	1,532,200	(11,300)	1,520,900	(6,300)	1,514,600
Economic and Environmental					
Activities	1,261,400	(2,800)	1,258,600	-	1,258,600
Human Dimension Activities	1,003,500	(16,400)	987,100	(900)	986,200
Police Matters Programme	<u>631,100</u>	<u>(1,100)</u>	<u>630,000</u>	<u>(3,900)</u>	<u>626,100</u>
Total	6,909,600	-	6,909,600	(27,400)	6,882,200

2014 YEAR END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
<u>Project Co-ordinator in</u>					
<u>Uzbekistan</u>					
Office of Head of Mission	176,000	1,000	177,000	(600)	176,400
Fund Administration Unit	108,800	(1,000)	107,800	(900)	106,900
Common Operational Costs	290,400	-	290,400	(500)	289,900
Politico-Military Activities	409,100	-	409,100	(200)	408,900
Economic and Environmental Activities	512,300	(2,000)	510,300	(1,400)	508,900
Human Dimension Activities	<u>483,400</u>	<u>2,000</u>	<u>485,400</u>	<u>(1,800)</u>	<u>483,600</u>
Total	1,980,000	-	1,980,000	(5,400)	1,974,600
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,161,100	23,500	1,184,600	(6,200)	1,178,400
Fund Administration Unit	590,400	18,500	608,900	(3,200)	605,700
Common Operational Costs	1,582,600	28,000	1,610,600	(31,800)	1,578,800
Political and Military Aspects of Security	1,745,400	(10,000)	1,735,400	(5,200)	1,730,200
Economic and Environmental Activities	1,080,400	(13,000)	1,067,400	(5,100)	1,062,300
Human Dimension Activities	<u>1,058,300</u>	<u>(47,000)</u>	<u>1,011,300</u>	<u>(16,700)</u>	<u>994,600</u>
Total	7,218,200	-	7,218,200	(68,200)	7,150,000
TOTAL FOR CENTRAL ASIA	19,783,100	-	19,783,100	(119,700)	19,663,400
TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS	87,538,500	-	87,538,500	(1,448,700)	86,089,800
TOTAL OSCE UNIFIED BUDGET	142,304,100	-	142,304,100	(2,953,700)	139,350,400