



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

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**DECISION No. 1281
REVISION OF THE 2017 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 1252 (PC.DEC/1252/Corr.1) of 1 June 2017 on the approval of the 2017 Unified Budget and Decision No. 1269 (PC.DEC/1269) of 2 November 2017 on the approval of the 2017 Unified Budget for the Programme Office in Dushanbe,

Having reviewed the proposals submitted by the Secretary General presented under document PC.ACMF/75/17 of 24 November 2017,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2017 year-end Unified Budget revision as contained in the attached annex.

REVISION OF THE 2017 UNIFIED BUDGET

<u>Fund</u>	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Main Programme Programme					
<u>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,201,000	-	1,201,000	-	1,201,000
Security Management	539,800	-	539,800	-	539,800
External Co-operation	739,000	19,500	758,500	-	758,500
Legal Services	645,000	(34,000)	611,000	-	611,000
Communication and Media Relations Section	1,363,000	40,000	1,403,000	-	1,403,000
Conference and Language Services	5,409,900	(10,000)	5,399,900	-	5,399,900
Records Management	324,300	-	324,300	-	324,300
The OSCE Documentation Centre in Prague	425,200	(25,500)	399,700	(16,500)	383,200
Gender Issues	<u>426,800</u>	10,000	<u>436,800</u>	-	<u>436,800</u>
Total	11,074,000	-	11,074,000	(16,500)	11,057,500
Chairperson-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO	550,000	-	550,000	-	550,000
Advisory Committee on Management and Finance (ACMF)	15,000	-	15,000	-	15,000
Panel of Adjudicators	39,000	-	39,000	-	39,000
Audit Committee	49,200	-	49,200	-	49,200
External Auditors	<u>100,000</u>	-	<u>100,000</u>	-	<u>100,000</u>
Total	753,200	-	753,200	-	753,200
Internal Oversight					
Internal Oversight	<u>1,677,100</u>	-	<u>1,677,100</u>	<u>20,000</u>	<u>1,697,100</u>
Total	1,677,100	-	1,677,100	20,000	1,697,100
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>1,003,300</u>	-	<u>1,003,300</u>	<u>18,000</u>	<u>1,021,300</u>
Total	1,003,300	-	1,003,300	18,000	1,021,300

REVISION OF THE 2017 UNIFIED BUDGET (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	582,500	30,000	612,500	5,000	617,500
Strategic Police Matters Unit	737,800	1,500	739,300	6,000	745,300
Action Against Terrorism	889,500	(41,500)	848,000	-	848,000
Borders Security and					
Management	<u>745,700</u>	10,000	<u>755,700</u>	<u>14,000</u>	<u>769,700</u>
Total	2,955,500	-	2,955,500	25,000	2,980,500
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE					
Economic and Environmental					
Activities	1,817,800	44,400	1,862,200	45,000	1,907,200
Economic and Environmental					
Forum	<u>444,200</u>	(44,400)	<u>399,800</u>	-	<u>399,800</u>
Total	2,262,000	-	2,262,000	45,000	2,307,000
Conflict Prevention					
CPC Direction and					
Management	447,800	12,600	460,400	-	460,400
Policy Support Service	1,398,800	(33,600)	1,365,200	-	1,365,200
Operations Service	942,900	-	942,900	-	942,900
Programming and Evaluation					
Support Unit	498,200	21,000	519,200	-	519,200
FSC Chairmanship	41,700	-	41,700	-	41,700
FSC Support	723,100	-	723,100	-	723,100
Communications Network	<u>598,200</u>	-	<u>598,200</u>	-	<u>598,200</u>
Total	4,650,700	-	4,650,700	-	4,650,700
Human Resources Management					
HR Direction and					
Management	480,500	-	480,500	(3,000)	477,500
HR Services	1,360,200	-	1,360,200	(54,500)	1,305,700
Talent Management	<u>1,834,300</u>	-	<u>1,834,300</u>	<u>(34,000)</u>	<u>1,800,300</u>
Total	3,675,000	-	3,675,000	(91,500)	3,583,500
Department of Management and Finance					
Management and					
Co-ordination	689,000	(65,000)	624,000	-	624,000
Budget and Finance Services	1,410,100	97,000	1,507,100	-	1,507,100

REVISION OF THE 2017 UNIFIED BUDGET (continued)

Fund	Approved	Transfers	Revised Budget	Proposed	Proposed
Main Programme	Budget	as per	after Transfers	Budget	Revised
Programme		Fin.Reg.		Increases/	Budget
		3.02(b)		(Decreases)	
Information and Communication Technology Services	4,311,900	(42,000)	4,269,900	-	4,269,900
Mission Support Services	<u>2,377,800</u>	10,000	<u>2,387,800</u>	-	<u>2,387,800</u>
Total	8,788,800	-	8,788,800	-	8,788,800
TOTAL FOR THE SECRETARIAT	36,839,600	-	36,839,600	-	36,839,600
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,286,400	26,000	1,312,400	-	1,312,400
Fund Administration Unit	2,951,000	-	2,951,000	-	2,951,000
Human Dimension Meetings	603,000	(14,000)	589,000	-	589,000
Democratization	1,511,500	14,000	1,525,500	-	1,525,500
Human Rights	1,232,200	-	1,232,200	-	1,232,200
Elections	6,480,200	-	6,480,200	-	6,480,200
Tolerance and Non-Discrimination	1,431,300	-	1,431,300	-	1,431,300
Roma and Sinti Issues	<u>549,600</u>	(26,000)	<u>523,600</u>	-	<u>523,600</u>
Total	16,045,200	-	16,045,200	-	16,045,200
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	574,500	9,200	583,700	-	583,700
Office of the High Commissioner	<u>2,833,100</u>	(9,200)	<u>2,823,900</u>	-	<u>2,823,900</u>
Total	3,407,600	-	3,407,600	-	3,407,600
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,481,600</u>	-	<u>1,481,600</u>	-	<u>1,481,600</u>
Total	1,481,600	-	1,481,600	-	1,481,600
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	57,774,000	-	57,774,000	-	57,774,000
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
Secretariat Augmentations					
Communication and Media					
Relations Section	311,400	(30,000)	281,400	-	281,400
Internal Oversight	16,100	(1,600)	14,500	(2,400)	12,100
Policy Support Service	359,700	-	359,700	11,000	370,700
Operations Service	197,400	-	197,400	1,000	198,400

REVISION OF THE 2017 UNIFIED BUDGET (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
HR Services	293,500	17,000	310,500	-	310,500
Talent Management	337,000	(33,000)	304,000	(2,000)	302,000
Management and Co-ordination	103,800	-	103,800	1,000	104,800
Budget and Finance Services	690,000	(69,000)	621,000	(20,500)	600,500
Information and Communication Technology Services	983,600	73,800	1,057,400	11,900	1,069,300
Mission Support Services	<u>1,031,900</u>	42,800	<u>1,074,700</u>	-	<u>1,074,700</u>
Total	4,324,400	-	4,324,400	-	4,324,400
ODIHR Augmentation					
ODIHR Democratization	<u>234,100</u>	-	<u>234,100</u>	-	<u>234,100</u>
Total	234,100	-	234,100	-	234,100
Total for Augmentations	4,558,500	-	4,558,500	-	4,558,500
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	2,834,900	-	2,834,900	-	2,834,900
Fund Administration Unit	5,494,300	163,400	5,657,700	-	5,657,700
Security and Public Safety	1,490,100	11,200	1,501,300	-	1,501,300
Democratization	1,918,800	108,400	2,027,200	-	2,027,200
Human Rights and Communities	<u>5,772,400</u>	(283,000)	<u>5,489,400</u>	-	<u>5,489,400</u>
Total	17,510,500	-	17,510,500	-	17,510,500
<u>Mission to Bosnia and Herzegovina</u>					
Office of Head of Mission	2,165,000	-	2,165,000	-	2,165,000
Fund Administration Unit	3,992,500	-	3,992,500	-	3,992,500
Shared Service Centre, ICT Help Desk	129,700	-	129,700	-	129,700
Human Dimension	<u>5,086,400</u>	-	<u>5,086,400</u>	-	<u>5,086,400</u>
Total	11,373,600	-	11,373,600	-	11,373,600
<u>Mission to Serbia</u>					
Office of Head of Mission	981,600	-	981,600	-	981,600
Fund Administration Unit	1,695,600	-	1,695,600	-	1,695,600
Police Affairs	930,300	-	930,300	-	930,300
Democratization	1,153,900	-	1,153,900	-	1,153,900
Media	419,400	-	419,400	-	419,400
Rule of Law and Human Rights	<u>1,057,200</u>	-	<u>1,057,200</u>	-	<u>1,057,200</u>
Total	6,238,000	-	6,238,000	-	6,238,000
<u>Presence in Albania</u>					
Office of Head of Mission	474,300	6,500	480,800	-	480,800
Fund Administration Unit	990,300	14,000	1,004,300	-	1,004,300

REVISION OF THE 2017 UNIFIED BUDGET (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
Security Co-operation	356,300	(15,500)	340,800	-	340,800
Governance in Economic and Environmental Issues	300,300	(5,000)	295,300	-	295,300
Democratization	430,500	3,000	433,500	-	433,500
Rule of Law and Human Rights	<u>341,000</u>	(3,000)	<u>338,000</u>	-	<u>338,000</u>
Total	2,892,700	-	2,892,700	-	2,892,700
<u>Mission to Skopje</u>					
Office of Head of Mission	928,100	72,500	1,000,600	-	1,000,600
Fund Administration Unit	1,816,200	110,500	1,926,700	-	1,926,700
Public Safety and Community Outreach	1,854,200	(63,000)	1,791,200	-	1,791,200
Human Dimension	<u>1,844,100</u>	(120,000)	<u>1,724,100</u>	-	<u>1,724,100</u>
Total	6,442,600	-	6,442,600	-	6,442,600
<u>Mission to Montenegro</u>					
Office of Head of Mission	325,600	(5,300)	320,300	-	320,300
Fund Administration Unit	661,100	-	661,100	-	661,100
Security Co-operation	346,700	(6,000)	340,700	-	340,700
Democratization	393,400	-	393,400	-	393,400
Media	173,600	17,300	190,900	-	190,900
Rule of Law and Human Rights	<u>245,800</u>	(6,000)	<u>239,800</u>	-	<u>239,800</u>
Total	2,146,200	-	2,146,200	-	2,146,200
TOTAL FOR SOUTH-EASTERN EUROPE	46,603,600	-	46,603,600	-	46,603,600
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	414,900	-	414,900	-	414,900
Fund Administration Unit	817,800	40,000	857,800	-	857,800
Conflict Prevention/Resolution	474,400	(40,000)	434,400	-	434,400
Human Rights					
Monitoring/Democratization	295,600	-	295,600	-	295,600
Anti-Trafficking/Gender	<u>261,300</u>	-	<u>261,300</u>	-	<u>261,300</u>
Total	2,264,000	-	2,264,000	-	2,264,000
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	298,600	-	298,600	-	298,600
Fund Administration Unit	889,600	-	889,600	-	889,600
Democratization and Good Governance	484,100	-	484,100	-	484,100
Rule of Law and Human Rights	778,900	25,000	803,900	-	803,900
Human Security	569,100	-	569,100	-	569,100

REVISION OF THE 2017 UNIFIED BUDGET (continued)

Fund	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Main Programme Programme					
Economic, Environmental and Politico-Military Projects	<u>578,500</u>	(25,000)	<u>553,500</u>	-	<u>553,500</u>
Total	3,598,800	-	3,598,800	-	3,598,800
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>					
Office of Head of Mission	<u>5,500</u>	-	<u>5,500</u>	-	<u>5,500</u>
Total	5,500	-	5,500	-	5,500
TOTAL FOR EASTERN EUROPE	5,868,300	-	5,868,300	-	5,868,300
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	179,700	-	179,700	-	179,700
Fund Administration Unit	726,000	-	726,000	-	726,000
Politico-Military Activities	105,000	-	105,000	-	105,000
Economic and Environmental Activities	154,700	-	154,700	-	154,700
Democratization	114,600	-	114,600	-	114,600
Human Rights	75,900	-	75,900	-	75,900
Good Governance	<u>95,000</u>	-	<u>95,000</u>	-	<u>95,000</u>
Total	1,450,900	-	1,450,900	-	1,450,900
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>264,000</u>	-	<u>264,000</u>	-	<u>264,000</u>
Total	264,000	-	264,000	-	264,000
<u>The Minsk Process</u>					
Office of Head of Mission	<u>911,200</u>	-	<u>911,200</u>	-	<u>911,200</u>
Total	911,200	-	911,200	-	911,200
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	472,000	-	472,000	-	472,000
Fund Administration Unit	<u>763,800</u>	-	<u>763,800</u>	-	<u>763,800</u>
Total	1,235,800	-	1,235,800	-	1,235,800
TOTAL FOR CAUCASUS	3,861,900	-	3,861,900	-	3,861,900
CENTRAL ASIA					
<u>Programme Office in Astana</u>					
Office of Head of Mission	224,000	(14,000)	210,000	-	210,000
Fund Administration Unit	623,200	-	623,200	-	623,200
Politico-Military Activities	441,200	(4,200)	437,000	-	437,000

REVISION OF THE 2017 UNIFIED BUDGET (continued)

Fund	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
Main Programme Programme					
Economic and Environmental Activities	444,800	14,200	459,000	-	459,000
Human Dimension Activities	<u>441,300</u>	4,000	<u>445,300</u>	-	<u>445,300</u>
Total	2,174,500	-	2,174,500	-	2,174,500
<u>Centre in Ashgabat</u>					
Office of Head of Mission	368,500	13,000	381,500	-	381,500
Fund Administration Unit	500,100	-	500,100	-	500,100
Conflict Prevention and Confidence- and Security-Building	260,900	(13,000)	247,900	-	247,900
Economic and Environmental Activities	246,600	-	246,600	-	246,600
Human Dimension Activities	<u>279,300</u>	-	<u>279,300</u>	-	<u>279,300</u>
Total	1,655,400	-	1,655,400	-	1,655,400
<u>Programme Office in Bishkek</u>					
Office of Head of Mission	1,188,600	91,000	1,279,600	-	1,279,600
Fund Administration Unit	1,460,100	-	1,460,100	-	1,460,100
Politico-Military Activities	1,766,800	(91,000)	1,675,800	-	1,675,800
Economic and Environmental Activities	1,334,600	-	1,334,600	-	1,334,600
Human Dimension Activities	<u>1,047,300</u>	-	<u>1,047,300</u>	-	<u>1,047,300</u>
Total	6,797,400	-	6,797,400	-	6,797,400
<u>Project Co-ordinator in Uzbekistan</u>					
Office of Head of Mission	244,700	12,400	257,100	-	257,100
Fund Administration Unit	417,400	-	417,400	-	417,400
Politico-Military Activities	415,000	-	415,000	-	415,000
Economic and Environmental Activities	552,800	-	552,800	-	552,800
Human Dimension Activities	<u>504,300</u>	(12,400)	<u>491,900</u>	-	<u>491,900</u>
Total	2,134,200	-	2,134,200	-	2,134,200
<u>Programme Office in Dushanbe</u>					
Office of Head of Mission	1,575,300	23,000	1,598,300	-	1,598,300
Fund Administration Unit	2,019,500	-	2,019,500	-	2,019,500
Political and Military Aspects of Security	1,858,700	(3,000)	1,855,700	-	1,855,700
Economic and Environmental Activities	1,022,000	(10,000)	1,012,000	-	1,012,000
Human Dimension Activities	<u>1,079,300</u>	(10,000)	<u>1,069,300</u>	-	<u>1,069,300</u>
Total	7,554,800	-	7,554,800	-	7,554,800
TOTAL FOR CENTRAL ASIA	20,316,300	-	20,316,300	-	20,316,300

REVISION OF THE 2017 UNIFIED BUDGET (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
TOTAL FOR FUNDS RELATED TO OSCE FIELD OPERATIONS	81,208,600	-	81,208,600	-	81,208,600
OSCE UNIFIED BUDGET	138,982,600	-	138,982,600	-	138,982,600