



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

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**DECISION No. 889  
OSCE 2008 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/10/09 of 25 March 2009,

Approves the revisions for the Funds, Main Programmes and Programmes of the OSCE 2008 Year-End Unified Budget Revision as contained in the annex.

## 2008 YEAR-END UNIFIED BUDGET REVISION

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
Main Programme Programme	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b><u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u></b>					
<b><u>The Secretariat</u></b>					
<b>Secretary General and Central Services</b>					
Executive Management	1,105,900	(10,600)	1,095,300	(31,400)	1,063,900
Security Management	411,100	-	411,100	(4,400)	406,700
External Co-operation	675,100	10,600	685,700	-	685,700
Legal Services	514,600	-	514,600	(8,500)	506,100
Press and Public Information	1,189,700	-	1,189,700	-	1,189,700
Gender Issues	<u>276,200</u>	-	<u>276,200</u>	<u>(8,700)</u>	<u>267,500</u>
<b>Total</b>	<b>4,172,600</b>	<b>-</b>	<b>4,172,600</b>	<b>(53,000)</b>	<b>4,119,600</b>
<b>Chairman-in-Office</b>					
Short-Term Mission/Visits of CiO and PR of the CiO	300,000	6,000	306,000	-	306,000
Advisory Committee on Management and Finance (ACMF)	15,000	(1,100)	13,900	(6,300)	7,600
Panel of Adjudicators	40,000	-	40,000	(34,700)	5,300
Audit Committee	50,000	(4,900)	45,100	(32,000)	13,100
External Auditors	<u>100,000</u>	-	<u>100,000</u>	<u>(11,800)</u>	<u>88,200</u>
<b>Total</b>	<b>505,000</b>	<b>-</b>	<b>505,000</b>	<b>(84,800)</b>	<b>420,200</b>
<b>Internal Oversight</b>					
Internal Oversight	<u>1,230,800</u>	-	<u>1,230,800</u>	<u>(36,800)</u>	<u>1,194,000</u>
<b>Total</b>	<b>1,230,800</b>	<b>-</b>	<b>1,230,800</b>	<b>(36,800)</b>	<b>1,194,000</b>
<b>Strategic Police Matters</b>					
Strategic Police Matters Unit	<u>840,900</u>	-	<u>840,900</u>	<u>(13,500)</u>	<u>827,400</u>
<b>Total</b>	<b>840,900</b>	<b>-</b>	<b>840,900</b>	<b>(13,500)</b>	<b>827,400</b>

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b>Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings</b>					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>819,900</u>	-	<u>819,900</u>	<u>(17,600)</u>	<u>802,300</u>
<b>Total</b>	<b>819,900</b>	-	<b>819,900</b>	<b>(17,600)</b>	<b>802,300</b>
<b>Action Against Terrorism Unit</b>					
Action Against Terrorism	<u>736,800</u>	-	<u>736,800</u>	-	<u>736,800</u>
<b>Total</b>	<b>736,800</b>	-	<b>736,800</b>	-	<b>736,800</b>
<b>Activities Relating to the Economic and Environmental Aspects of Security</b>					
Co-ordinator of OSCE Economic and Environmental Activities	1,409,900	-	1,409,900	(22,100)	1,387,800
Economic and Environmental Forum	<u>473,400</u>	-	<u>473,400</u>	<u>(3,100)</u>	<u>470,300</u>
<b>Total</b>	<b>1,883,300</b>	-	<b>1,883,300</b>	<b>(25,200)</b>	<b>1,858,100</b>
<b>Conflict Prevention</b>					
CPC Direction and Management	391,000	18,600	409,600	-	409,600
Policy Support Service	860,800	16,400	877,200	-	877,200
Operations Service	1,016,700	(39,000)	977,700	(88,900)	888,800
Programming and Evaluation Support Unit	260,500	-	260,500	(21,300)	239,200
FSC Chairmanship	32,100	-	32,100	(2,900)	29,200
FSC Support	597,000	18,000	615,000	-	615,000
Communications Network	<u>518,100</u>	(14,000)	<u>504,100</u>	<u>(52,000)</u>	<u>452,100</u>
<b>Total</b>	<b>3,676,200</b>	-	<b>3,676,200</b>	<b>(165,100)</b>	<b>3,511,100</b>
<b>Human Resources Management</b>					
HR Direction and Management	402,300	25,000	427,300	(25,100)	402,200
Personnel Management	972,700	-	972,700	(59,000)	913,700
Recruitment	644,700	-	644,700	(129,300)	515,400
Training Section	<u>1,061,400</u>	(25,000)	<u>1,036,400</u>	-	<u>1,036,400</u>
<b>Total</b>	<b>3,081,100</b>	-	<b>3,081,100</b>	<b>(213,400)</b>	<b>2,867,700</b>

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b>Department of Management and Finance</b>					
Conference and Language Services	5,144,800	-	5,144,800	(112,400)	5,032,400
DMF Direction and Management	314,600	-	314,600	(32,400)	282,200
Financial Compliance, Systems and Support	431,400	-	431,400	(33,500)	397,900
Finance Services	1,174,900	(3,000)	1,171,900	(82,300)	1,089,600
Information and Communication Technology Services	2,731,400	-	2,731,400	(160,200)	2,571,200
Mission Support Service	1,391,400	3,000	1,394,400	-	1,394,400
Secretariat Common Operational Costs	3,113,700	-	3,113,700	(19,000)	3,094,700
Prague Office	<u>368,300</u>	-	<u>368,300</u>	<u>-</u>	<u>368,300</u>
<b>Total</b>	<b>14,670,500</b>	<b>-</b>	<b>14,670,500</b>	<b>(439,800)</b>	<b>14,230,700</b>
<b>Total for the Secretariat</b>	<b>31,617,100</b>	<b>-</b>	<b>31,617,100</b>	<b>(1,049,200)</b>	<b>30,567,900</b>
<b>Office for Democratic Institutions and Human Rights</b>					
Direction and Policy	1,292,900	85,000	1,377,900	1,400	1,379,300
Fund Administration Unit	1,480,300	142,000	1,622,300	(8,700)	1,613,600
Common Operational Costs	818,900	(15,000)	803,900	(5,200)	798,700
Human Dimension Meetings	761,500	(75,000)	686,500	(29,800)	656,700
Democratization	1,264,900	50,000	1,314,900	(20,600)	1,294,300
Human Rights	1,069,200	(50,000)	1,019,200	(26,700)	992,500
Elections	6,104,200	(120,000)	5,984,200	(10,000)	5,974,200
Tolerance and Non-Discrimination	1,180,400	-	1,180,400	(31,000)	1,149,400
Roma and Sinti Issues	<u>432,800</u>	(17,000)	<u>415,800</u>	<u>(24,900)</u>	<u>390,900</u>
<b>Total</b>	<b>14,405,100</b>	<b>-</b>	<b>14,405,100</b>	<b>(155,500)</b>	<b>14,249,600</b>
<b>High Commissioner on National Minorities</b>					
Office of High Commissioner	1,543,400	(73,400)	1,470,000	(14,100)	1,455,900
Fund Administration Unit	337,600	20,000	357,600	(9,200)	348,400
Common Operational Costs	184,400	18,400	202,800	(2,000)	200,800
Conflict Prevention Activities	<u>951,700</u>	35,000	<u>986,700</u>	<u>(35,200)</u>	<u>951,500</u>
<b>Total</b>	<b>3,017,100</b>	<b>-</b>	<b>3,017,100</b>	<b>(60,500)</b>	<b>2,956,600</b>
<b>Representative on Freedom of the Media</b>					
Office of Representative	589,000	-	589,000	(27,700)	561,300

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
Freedom of the Media	723,000	-	723,000	(45,000)	678,000
<b>Total</b>	<b>1,312,000</b>	<b>-</b>	<b>1,312,000</b>	<b>(72,700)</b>	<b>1,239,300</b>
<b>Total for funds related to the Secretariat and institutions</b>	<b>50,351,300</b>	<b>-</b>	<b>50,351,300</b>	<b>(1,337,900)</b>	<b>49,013,400</b>
<b><u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u></b>					
<b>AUGMENTATIONS</b>					
<b><u>Augmentations</u></b>					
<b><u>Secretariat Augmentations</u></b>					
Press and Public Information	264,900	-	264,900	(21,500)	243,400
Internal Oversight	279,000	-	279,000	(109,100)	169,900
Policy Support Service	394,000	8,000	402,000	-	402,000
Operations Service	160,500	(7,000)	153,500	-	153,500
Personnel Management	296,300	-	296,300	(6,000)	290,300
Recruitment	502,900	-	502,900	(80,300)	422,600
Financial Compliance, Systems and Support	179,200	-	179,200	(23,500)	155,700
Finance Service	671,600	(1,000)	670,600	(39,100)	631,500
Information and Communication Technology Services	1,315,900	-	1,315,900	(70,500)	1,245,400
Mission Support Services	1,022,700	-	1,022,700	-	1,022,700
<b>Total</b>	<b>5,087,000</b>	<b>-</b>	<b>5,087,000</b>	<b>(350,000)</b>	<b>4,737,000</b>
<b><u>ODIHR Augmentations</u></b>					
ODIHR Democratization	253,900	-	253,900	(87,500)	166,400
<b>Total</b>	<b>253,900</b>	<b>-</b>	<b>253,900</b>	<b>(87,500)</b>	<b>166,400</b>
<b>Total for Augmentations</b>	<b>5,340,900</b>	<b>-</b>	<b>5,340,900</b>	<b>(437,500)</b>	<b>4,903,400</b>
<b>TOTAL FOR AUGMENTATIONS</b>	<b>5,340,900</b>	<b>-</b>	<b>5,340,900</b>	<b>(437,500)</b>	<b>4,903,400</b>
<b>SOUTH-EASTERN EUROPE</b>					
<b><u>Mission in Kosovo</u></b>					
Office of Head of Mission	4,117,400	320,000	4,437,400	(82,400)	4,355,000
Fund Administration Unit	4,177,100	-	4,177,100	(87,000)	4,090,100
Common Operational Costs	5,828,300	(320,000)	5,508,300	(418,400)	5,089,900
Security and Public Safety	2,121,200	-	2,121,200	(613,100)	1,508,100

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b>Main Programme</b> Programme					
Monitoring Programme	8,398,600	-	8,398,600	(840,500)	7,558,100
Assistance Programme	<u>5,367,700</u>	-	<u>5,367,700</u>	<u>(1,034,700)</u>	<u>4,333,000</u>
<b>Total</b>	<b>30,010,300</b>	<b>-</b>	<b>30,010,300</b>	<b>(3,076,100)</b>	<b>26,934,200</b>
<b><u>Tasks in Bosnia and Herzegovina</u></b>					
Office of Head of Mission	1,712,800	-	1,712,800	(51,500)	1,661,300
Fund Administration Unit	1,982,200	62,000	2,044,200	(28,200)	2,016,000
Common Operational Costs	3,334,700	34,000	3,368,700	(170,700)	3,198,000
Security Co-operation	736,200	25,000	761,200	(16,100)	745,100
Human Rights and Rule of Law	2,648,100	(90,000)	2,558,100	(77,900)	2,480,200
Education	1,546,400	3,000	1,549,400	(21,300)	1,528,100
Democratization	<u>3,013,700</u>	(34,000)	<u>2,979,700</u>	<u>(56,600)</u>	<u>2,923,100</u>
<b>Total for the Mission</b>	<b>14,974,100</b>	<b>-</b>	<b>14,974,100</b>	<b>(422,300)</b>	<b>14,551,800</b>
<b>Regional</b>					
<b>Stabilization/Arms Control</b>					
Implementation of Article IV	<u>280,400</u>	-	<u>280,400</u>	<u>(85,000)</u>	<u>195,400</u>
<b>Total Regional Stabilization/Arms Control</b>	<b>280,400</b>	<b>-</b>	<b>280,400</b>	<b>(85,000)</b>	<b>195,400</b>
<b>Grand Total</b>	<b>15,254,500</b>	<b>-</b>	<b>15,254,500</b>	<b>(507,300)</b>	<b>14,747,200</b>
<b><u>Office in Zagreb</u></b>					
Office of Head of Mission	480,000	47,900	527,900	(14,000)	513,900
Fund Administration Unit	478,100	8,500	486,600	(10,000)	476,600
Common Operational Costs	711,100	(8,500)	702,600	(50,000)	652,600
War Crimes Monitoring	802,200	(47,900)	754,300	(90,000)	664,300
Housing Care Implementation	<u>277,400</u>	-	<u>277,400</u>	<u>(40,000)</u>	<u>237,400</u>
<b>Total</b>	<b>2,748,800</b>	<b>-</b>	<b>2,748,800</b>	<b>(204,000)</b>	<b>2,544,800</b>
<b><u>Mission to Serbia</u></b>					
Office of Head of Mission	1,040,700	47,900	1,088,600	-	1,088,600
Fund Administration Unit	804,700	(29,900)	774,800	(10,000)	764,800
Common Operational Costs	1,564,400	-	1,564,400	(10,600)	1,553,800
Police Affairs	1,879,600	(53,000)	1,826,600	(30,400)	1,796,200
Economic and Environmental	280,800	-	280,800	(5,400)	275,400
Democratization	1,064,100	17,000	1,081,100	(19,900)	1,061,200
Media	427,100	18,000	445,100	(7,200)	437,900
Rule of Law and Human Rights	<u>1,139,000</u>	-	<u>1,139,000</u>	<u>(14,000)</u>	<u>1,125,000</u>
<b>Total</b>	<b>8,200,400</b>	<b>-</b>	<b>8,200,400</b>	<b>(97,500)</b>	<b>8,102,900</b>

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
<b>Main Programme Programme</b>	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b><u>Presence in Albania</u></b>					
Office of Head of Mission	913,500	-	913,500	(31,800)	881,700
Fund Administration Unit	426,100	42,000	468,100	(28,000)	440,100
Common Operational Costs	972,900	(46,000)	926,900	(32,600)	894,300
Security Co-operation	249,100	9,000	258,100	(1,100)	257,000
Governance in Economic and Environmental Issues	267,500	(9,000)	258,500	(7,000)	251,500
Democratization	380,200	(8,000)	372,200	(7,600)	364,600
Rule of Law and Human Rights	<u>335,300</u>	12,000	<u>347,300</u>	<u>(1,700)</u>	<u>345,600</u>
<b>Total</b>	<b>3,544,600</b>	<b>-</b>	<b>3,544,600</b>	<b>(109,800)</b>	<b>3,434,800</b>
<b><u>Spillover Monitor Mission to Skopje</u></b>					
Office of Head of Mission	1,264,800	46,500	1,311,300	-	1,311,300
Fund Administration Unit	1,157,800	18,000	1,175,800	-	1,175,800
Common Operational Costs	1,619,300	(27,100)	1,592,200	(23,000)	1,569,200
Confidence Building	778,000	34,600	812,600	(8,000)	804,600
Police Development	1,905,300	(10,000)	1,895,300	(18,000)	1,877,300
Media Development	241,300	(8,000)	233,300	-	233,300
Rule of Law	1,584,500	(16,700)	1,567,800	(18,000)	1,549,800
Public Administration Support	<u>527,800</u>	(37,300)	<u>490,500</u>	<u>(4,000)</u>	<u>486,500</u>
<b>Total</b>	<b>9,078,800</b>	<b>-</b>	<b>9,078,800</b>	<b>(71,000)</b>	<b>9,007,800</b>
<b><u>Mission to Montenegro</u></b>					
Office of Head of Mission	346,100	-	346,100	(19,300)	326,800
Fund Administration Unit	235,000	(7,000)	228,000	(4,100)	223,900
Common Operational Costs	456,400	(9,000)	447,400	(6,000)	441,400
Police Affairs	427,700	-	427,700	(15,800)	411,900
Politico-Military Activities	39,200	-	39,200	(15,000)	24,200
Economic and Environmental	97,000	9,000	106,000	(2,300)	103,700
Democratization	346,200	7,000	353,200	(7,300)	345,900
Media	116,500	-	116,500	(3,400)	113,100
Rule of Law and Human Rights	<u>245,400</u>	-	<u>245,400</u>	<u>(13,400)</u>	<u>232,000</u>
<b>Total</b>	<b>2,309,500</b>	<b>-</b>	<b>2,309,500</b>	<b>(86,600)</b>	<b>2,222,900</b>
<b>Total for South-Eastern Europe</b>	<b>71,146,900</b>	<b>-</b>	<b>71,146,900</b>	<b>(4,152,300)</b>	<b>66,994,600</b>
<b>EASTERN EUROPE</b>					
<b><u>Mission to Moldova</u></b>					
Office of Head of Mission	345,700	(4,500)	341,200	-	341,200
Fund Administration Unit	170,900	9,000	179,900	-	179,900

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

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<b>Main Programme Programme</b>	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
Common Operational Costs	456,600	(7,100)	449,500	-	449,500
Conflict Prevention/Resolution	432,800	(23,500)	409,300	-	409,300
Human Rights Monitoring/Democratization	290,500	17,500	308,000	-	308,000
Anti-Trafficking/Gender	<u>259,900</u>	8,600	<u>268,500</u>	-	<u>268,500</u>
<b>Total</b>	<b>1,956,400</b>	<b>-</b>	<b>1,956,400</b>	<b>-</b>	<b>1,956,400</b>
<b><u>Project Co-ordinator in Ukraine</u></b>					
Office of Head of Mission	156,600	-	156,600	(23,700)	132,900
Fund Administration Unit	270,000	8,400	278,400	(15,000)	263,400
Common Operational Costs	266,800	26,600	293,400	-	293,400
Democratization and Good Governance	287,500	(26,600)	260,900	(131,400)	129,500
Rule of Law and Human Rights	771,900	77,100	849,000	(58,400)	790,600
Economic, Environmental and Politico-Military Projects	<u>855,100</u>	(85,500)	<u>769,600</u>	<u>(65,100)</u>	<u>704,500</u>
<b>Total</b>	<b>2,607,900</b>	<b>-</b>	<b>2,607,900</b>	<b>(293,600)</b>	<b>2,314,300</b>
<b><u>Office in Minsk</u></b>					
Office of Head of Mission	238,500	-	238,500	(5,000)	233,500
Fund Administration Unit	134,800	-	134,800	(8,000)	126,800
Common Operational Costs	188,200	-	188,200	(19,300)	168,900
Economic and Environmental Activities	197,800	-	197,800	(23,900)	173,900
Institution Building, Rule of Law and Civil Society	<u>203,000</u>	-	<u>203,000</u>	<u>(6,200)</u>	<u>196,800</u>
<b>Total</b>	<b>962,300</b>	<b>-</b>	<b>962,300</b>	<b>(62,400)</b>	<b>899,900</b>
<b><u>Representative to the Latvian-Russian Joint Commission on Military Pensioner</u></b>					
Office of Head of Mission	<u>9,600</u>	-	<u>9,600</u>	<u>(2,400)</u>	<u>7,200</u>
<b>Total</b>	<b>9,600</b>	<b>-</b>	<b>9,600</b>	<b>(2,400)</b>	<b>7,200</b>
<b>Total for Eastern Europe</b>	<b>5,536,200</b>	<b>-</b>	<b>5,536,200</b>	<b>(358,400)</b>	<b>5,177,800</b>
<b>CAUCASUS</b>					
<b><u>Mission to Georgia</u></b>					
Office of Head of Mission	2,232,000	-	2,232,000	(374,800)	1,857,200
Fund Administration Unit	1,126,300	-	1,126,300	(2,100)	1,124,200
Common Operational Costs	2,606,100	-	2,606,100	(400,000)	2,206,100



**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b>Main Programme</b> Programme					
Political and Military Aspects of Security and Police Activities	1,923,500	-	1,923,500	(288,600)	1,634,900
Economic and Environmental Activities	467,000	-	467,000	(7,900)	459,100
Human Dimension Activities	<u>1,395,800</u>	-	<u>1,395,800</u>	<u>(48,200)</u>	<u>1,347,600</u>
<b>Total</b>	<b>9,750,700</b>	<b>-</b>	<b>9,750,700</b>	<b>(1,121,600)</b>	<b>8,629,100</b>
<b>Office in Yerevan</b>					
Office of Head of Mission	258,200	-	258,200	(2,500)	255,700
Fund Administration Unit	176,300	600	176,900	(2,200)	174,700
Common Operational Costs	374,600	-	374,600	(8,200)	366,400
Politico-Military Activities	428,000	(11,000)	417,000	(20,000)	397,000
Economic and Environmental Activities	450,900	2,400	453,300	(12,700)	440,600
Democratization	276,100	-	276,100	(4,000)	272,100
Human Rights	217,400	3,000	220,400	(14,000)	206,400
Good Governance	<u>341,700</u>	5,000	<u>346,700</u>	<u>(5,000)</u>	<u>341,700</u>
<b>Total</b>	<b>2,523,200</b>	<b>-</b>	<b>2,523,200</b>	<b>(68,600)</b>	<b>2,454,600</b>
<b>Office in Baku</b>					
Office of Head of Mission	215,500	-	215,500	-	215,500
Fund Administration Unit	164,900	8,000	172,900	-	172,900
Common Operational Costs	385,600	-	385,600	-	385,600
Politico-Military Activities	653,900	-	653,900	-	653,900
Economic and Environmental Activities	367,300	(8,000)	359,300	-	359,300
Democratization	341,900	-	341,900	-	341,900
Rule of Law and Human Rights	<u>369,700</u>	-	<u>369,700</u>	-	<u>369,700</u>
<b>Total</b>	<b>2,498,800</b>	<b>-</b>	<b>2,498,800</b>	<b>-</b>	<b>2,498,800</b>
<b>High-Level Planning Group</b>					
Office of Head of Mission	<u>192,200</u>	-	<u>192,200</u>	-	<u>192,200</u>
<b>Total</b>	<b>192,200</b>	<b>-</b>	<b>192,200</b>	<b>-</b>	<b>192,200</b>
<b>The Minsk Process</b>					
Office of Head of Mission	<u>953,300</u>	-	<u>953,300</u>	-	<u>953,300</u>
<b>Total</b>	<b>953,300</b>	<b>-</b>	<b>953,300</b>	<b>-</b>	<b>953,300</b>
<b>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</b>					
Office of Head of Mission	566,800	(6,500)	560,300	-	560,300
Fund Administration Unit	178,400	6,000	184,400	-	184,400

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget (PC.DEC/839, 882)</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
<b>Main Programme Programme</b>	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
Common Operational Costs	<u>305,700</u>	500	<u>306,200</u>	-	<u>306,200</u>
<b>Total</b>	<b>1,050,900</b>	-	<b>1,050,900</b>	-	<b>1,050,900</b>
<b>Total for Caucasus</b>	<b>16,969,100</b>	-	<b>16,969,100</b>	<b>(1,190,200)</b>	<b>15,778,900</b>
<b>CENTRAL ASIA</b>					
<b><u>Centre in Astana</u></b>					
Office of Head of Mission	231,500	(7,200)	224,300	(2,500)	221,800
Fund Administration Unit	226,900	20,100	247,000	-	247,000
Common Operational Costs	390,500	(37,700)	352,800	(1,400)	351,400
Politico-Military Activities	406,900	19,200	426,100	(3,900)	422,200
Economic and Environmental Activities	399,900	11,300	411,200	(2,800)	408,400
Human Dimension Activities	<u>411,900</u>	(5,700)	<u>406,200</u>	<u>(700)</u>	<u>405,500</u>
<b>Total</b>	<b>2,067,600</b>	-	<b>2,067,600</b>	<b>(11,300)</b>	<b>2,056,300</b>
<b><u>Centre in Ashgabad</u></b>					
Office of Head of Mission	252,700	(7,400)	245,300	(9,700)	235,600
Fund Administration Unit	136,700	4,700	141,400	-	141,400
Common Operational Costs	216,600	21,300	237,900	(13,400)	224,500
Conflict Prevention and Confidence and Security Building	260,900	(14,000)	246,900	(30,500)	216,400
Economic and Environmental Activities	214,200	6,400	220,600	(8,200)	212,400
Human Dimension Activities	<u>257,000</u>	(11,000)	<u>246,000</u>	<u>(17,500)</u>	<u>228,500</u>
<b>Total</b>	<b>1,338,100</b>	-	<b>1,338,100</b>	<b>(79,300)</b>	<b>1,258,800</b>
<b><u>Centre in Bishkek</u></b>					
Office of Head of Mission	783,300	24,000	807,300	-	807,300
Fund Administration Unit	262,400	4,800	267,200	-	267,200
Common Operational Costs	698,100	(36,400)	661,700	-	661,700
Politico-Military Activities	653,600	12,000	665,600	-	665,600
Economic and Environmental Activities	783,100	27,500	810,600	-	810,600
Human Dimension Activities	810,900	43,700	854,600	-	854,600
Police Reform Programme	<u>1,060,500</u>	(75,600)	<u>984,900</u>	-	<u>984,900</u>
<b>Total</b>	<b>5,051,900</b>	-	<b>5,051,900</b>	-	<b>5,051,900</b>
<b><u>Project Co-ordinator in Uzbekistan</u></b>					
Office of Head of Mission	189,900	-	189,900	(61,800)	128,100
Fund Administration Unit	73,700	-	73,700	(15,000)	58,700
Common Operational Costs	287,600	-	287,600	(65,000)	222,600
Politico-Military Activities	317,900	-	317,900	(26,400)	291,500

**2008 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2008 Revised Budget</b>	<b>Transfers as per</b>	<b>Revised Budget after</b>	<b>Proposed Budget</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>(PC.DEC/839,</b>	<b>Fin.Reg.</b>	<b>Budget after</b>	<b>Increases/</b>	<b>Year-End</b>
<b>Programme</b>	<b>882)</b>	<b>3.02(b)</b>	<b>Transfers</b>	<b>(Decreases)</b>	<b>Revised</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>Budget</b>
					<b>e = c + d</b>
Economic and Environmental Activities	420,600	-	420,600	(20,100)	400,500
Human Dimension Activities	<u>351,600</u>	-	<u>351,600</u>	<u>(14,400)</u>	<u>337,200</u>
<b>Total</b>	<b>1,641,300</b>	<b>-</b>	<b>1,641,300</b>	<b>(202,700)</b>	<b>1,438,600</b>
<b>Office in Tajikistan*</b>					
Office of Head of Mission	746,200	16,100	762,300	-	762,300
Fund Administration Unit	326,700	(28,500)	298,200	(1,100)	297,100
Common Operational Costs	875,600	48,000	923,600	(9,700)	913,900
Fostering Political Dialogue and Security	347,400	25,300	372,700	(3,200)	369,500
SALW and CA, Mine Action, Anti-Terrorism and Security-Related Activities	607,300	(21,500)	585,800	(800)	585,000
Addressing Environmental Issues — Capacity Building	363,800	34,800	398,600	-	398,600
Supporting Economic Development in Tajikistan	485,700	(48,000)	437,700	(3,800)	433,900
Promoting Democratization in Tajikistan	272,700	(2,700)	270,000	(4,800)	265,200
Fostering Democratization of Media in Tajikistan	389,300	(28,100)	361,200	-	361,200
Gender Awareness and Equality in Tajikistan	<u>310,200</u>	4,600	<u>314,800</u>	<u>-</u>	<u>314,800</u>
<b>Total</b>	<b>4,724,900</b>	<b>-</b>	<b>4,724,900</b>	<b>(23,400)</b>	<b>4,701,500</b>
<b>Total for Central Asia</b>	<b>14,823,800</b>	<b>-</b>	<b>14,823,800</b>	<b>(316,700)</b>	<b>14,507,100</b>
<b>Total for funds related to the OSCE field operations</b>	<b>113,816,900</b>	<b>-</b>	<b>113,816,900</b>	<b>(6,455,100)</b>	<b>107,361,800</b>
<b>Total OSCE Unified Budget</b>	<b>164,168,200</b>	<b>-</b>	<b>164,168,200</b>	<b>(7,793,000)</b>	<b>156,375,200</b>

\* Under PC.DEC/852 of 19 June 2008, the Centre in Dushanbe has been renamed as Office in Tajikistan.