



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

PC.DEC/786
20 February 2007

Original: ENGLISH

653rd Plenary Meeting

PC Journal No. 653, Agenda item 4

**DECISION No. 786
OSCE 2006 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/4/07 of 8 February 2007,

Approves the revisions for the Funds, Main Programmes and Programmes of the OSCE 2006 Year-End Unified Budget Revision as contained in the annex.

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION

Fund	2006 Revised	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	budget	budget	year-end
Programme	(PC Decision	Fin.Reg	after transfers	Increases/	revised
	Nos. 740–742)	3.02(b)	(as of	(Decreases)	budget
			2 Feb 2007)		
<u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,192,200	0	1,192,200	0	1,192,200
Security Management	414,000	0	414,000	(23,000)	391,000
External Co-operation	672,500	0	672,500	(15,000)	657,500
Legal Services	443,200	0	443,200	(38,000)	405,200
Press and Public Information	1,178,100	0	1,178,100	(25,000)	1,153,100
Gender Issues	<u>268,400</u>	<u>0</u>	<u>268,400</u>	<u>0</u>	<u>268,400</u>
Total	4,168,400	0	4,168,400	(101,000)	4,067,400
Chairman-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO	300,000	0	300,000	0	300,000
Advisory Committee on Management and Finance (ACMF)	15,000	0	15,000	0	15,000
Panel of Adjudicators	65,000	(2,700)	62,300	(47,000)	15,300
Audit Committee	34,800	2,700	37,500	0	37,500
Special Representative on Combating Trafficking in Human Beings	<u>259,600</u>	<u>0</u>	<u>259,600</u>	<u>(150,000)</u>	<u>109,600</u>
Total	674,400	0	674,400	(197,000)	477,400
Anti-Trafficking Assistance Unit					
Anti-Trafficking Assistance Unit	<u>442,400</u>	<u>0</u>	<u>442,400</u>	<u>(30,000)</u>	<u>412,400</u>
Total	442,400	0	442,400	(30,000)	412,400
Internal Oversight					
Internal Oversight	<u>1,217,600</u>	<u>0</u>	<u>1,217,600</u>	<u>0</u>	<u>1,217,600</u>
Total	1,217,600	0	1,217,600	0	1,217,600
Strategic Police Matters					
Strategic Police Matters Unit	<u>942,800</u>	<u>0</u>	<u>942,800</u>	<u>0</u>	<u>942,800</u>
Total	942,800	0	942,800	0	942,800
Action Against Terrorism Unit					
Action Against Terrorism	<u>739,700</u>	<u>0</u>	<u>739,700</u>	<u>(26,000)</u>	<u>713,700</u>
Total	739,700	0	739,700	(26,000)	713,700
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,262,000	0	1,262,000	(27,000)	1,235,000

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2006 Revised	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	budget	budget	year-end
Programme	(PC Decision	Fin.Reg	after transfers	Increases/	revised
	Nos. 740–742)	3.02(b)	(as of	(Decreases)	budget
			2 Feb 2007)		
Economic Forum Meeting	<u>483,400</u>	<u>0</u>	<u>483,400</u>	<u>0</u>	<u>483,400</u>
Total	1,745,400	0	1,745,400	(27,000)	1,718,400
Conflict Prevention					
CPC Direction and Management	377,000	37,000	414,000	6,000	420,000
Mission Programme Section	823,700	0	823,700	(21,000)	802,700
Project Co-ordination Cell	246,400	0	246,400	(30,000)	216,400
FSC Chairmanship	32,100	0	32,100	0	32,100
FSC Support Unit	482,100	0	482,100	(11,000)	471,100
Communications Network	566,700	0	566,700	(50,000)	516,700
Operations Unit and Situation/Communication Room	<u>20,400</u>	<u>(37,000)</u>	<u>83,400</u>	<u>(21,000)</u>	<u>762,400</u>
Total	3,348,400	0	3,348,400	(127,000)	3,221,400
Human Resources Management					
HR Direction and Management	462,600	(10,000)	452,600	(45,000)	407,600
Personnel Management	766,800	10,000	776,800	0	776,800
Recruitment	665,000	0	665,000	(75,000)	590,000
Training Section	<u>998,800</u>	<u>0</u>	<u>998,800</u>	<u>0</u>	<u>998,800</u>
Total	2,893,200	0	2,893,200	(120,000)	2,773,200
Department of Management and Finance					
Conference and Language Services	5,304,400	(17,000)	5,287,400	(333,000)	4,954,400
DMF Direction and Management	476,500	0	476,500	(10,000)	466,500
Finance Services	1,385,600	0	1,385,600	(35,000)	1,350,600
Information and Communication Technology Services	3,309,100	17,000	3,326,100	0	3,326,100
Mission Support Service	1,460,400	0	1,460,400	0	1,460,400
Secretariat Common Operational Costs	2,134,400	0	2,134,400	0	2,134,400
Prague Office	<u>392,900</u>	<u>0</u>	<u>392,900</u>	<u>(40,000)</u>	<u>352,900</u>
Total	14,463,300	0	14,463,300	(418,000)	14,045,300
Total for the Secretariat	30,635,600	0	30,635,600	(1,046,000)	29,589,600
Office for Democratic Institutions and Human Rights (ODIHR)					
Direction and Policy	1,245,100	0	1,245,100	(75,000)	1,170,100
Fund Administration Unit	1,447,400	(40,000)	1,407,400	(80,000)	1,327,400
Common Operational Costs	871,800	0	871,800	0	871,800
Human Dimension Meetings	788,000	40,000	828,000	(20,000)	808,000
Democratization	1,361,700	(30,000)	1,331,700	0	1,331,700
Human Rights	1,076,000	(98,000)	978,000	(20,000)	958,000
Elections	5,770,700	0	5,770,700	(350,000)	5,420,700
Tolerance and Non-Discrimination	853,700	85,000	938,700	0	938,700
Roma and Sinti Issues	<u>434,200</u>	<u>43,000</u>	<u>477,200</u>	<u>0</u>	<u>477,200</u>
Total for ODIHR	13,848,600	0	13,848,600	(545,000)	13,303,600

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2006 Revised Budget	Transfers as per	Revised budget	Proposed budget	Proposed
Main Programme	(PC Decision	Fin.Reg	after transfers	Increases/	year-end
Programme	Nos. 740-742)	3.02(b)	(as of	(Decreases)	revised
			2 Feb 2007)		budget
<u>High Commissioner on National Minorities (HCNM)</u>					
Office of High Commissioner	1,485,100	0	1,485,100	0	1,485,100
Fund Administration Unit	352,300	0	352,300	(35,000)	317,300
Common Operational Costs	180,700	0	180,700	(15,000)	165,700
Conflict Prevention Activities	848,600	0	848,600	(50,000)	798,600
Total for HCNM	2,866,700	0	2,866,700	(100,000)	2,766,700
<u>Representative on Freedom of the Media</u>					
Office of Representative	430,800	(15,200)	415,600	(25,000)	390,600
Freedom of the Media	728,000	15,200	743,200	0	743,200
Total for Representative on Freedom of the Media	1,158,800	0	1,158,800	(25,000)	1,133,800
Total Funds Related to the Secretariat and Institutions	48,509,700	0	48,509,700	(1,716,000)	46,793,700
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
South-Eastern Europe					
<u>Mission in Kosovo</u>					
Office of Head of Mission	4,310,100	150,000	4,460,100	20,000	4,480,100
Fund Administration Unit	5,461,200	0	5,461,200	(90,000)	5,371,200
Common Operational Costs	6,616,100	0	6,616,100	(310,000)	6,306,100
Police Education and Development	2,494,100	0	2,494,100	(140,000)	2,354,100
Democratization	6,217,600	(150,000)	6,067,600	(305,000)	5,762,600
Human Rights and Rule of Law	4,920,500	0	4,920,500	(370,000)	4,550,500
Elections	1,079,900	0	1,079,900	(270,000)	809,900
Total for Mission in Kosovo	31,099,500	0	31,099,500	(1,465,000)	29,634,500
Secretariat Augmentation	3,075,200	0	3,075,200	(45,000)	3,030,200
ODIHR Augmentation	290,000	0	290,000	0	290,000
Grand Total	34,464,700	0	34,464,700	(1,510,000)	32,954,700
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	2,253,600	(40,000)	2,213,600	(20,000)	2,193,600
Fund Administration Unit	2,320,500	(80,000)	2,240,500	0	2,240,500
Common Operational Costs	3,785,700	137,100	3,922,800	0	3,922,800
Security Co-operation	857,500	0	857,500	(37,000)	820,500
Human Rights and Rule of Law	2,903,700	(17,100)	2,886,600	(65,000)	2,821,600
Education	1,651,700	0	1,651,700	(67,000)	1,584,700

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2006 Revised	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	budget	budget	year-end
Programme	(PC Decision	Fin.Reg	after transfers	Increases/	revised
	Nos. 740-742)	3.02(b)	(as of	(Decreases)	budget
			2 Feb 2007)		
Democratization	<u>3,267,200</u>	<u>0</u>	<u>3,267,200</u>	<u>(117,000)</u>	<u>3,150,200</u>
Total for Tasks in Bosnia and Herzegovina	17,039,900	0	17,039,900	(306,000)	16,733,900
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>220,600</u>	<u>0</u>	<u>220,600</u>	<u>0</u>	<u>220,600</u>
Total for Regional Stabilization/Arms Control	220,600	0	220,600	0	220,600
Secretariat Augmentation	<u>1,129,500</u>	<u>0</u>	<u>1,129,500</u>	<u>(7,000)</u>	<u>1,122,500</u>
Grand Total	18,390,000	0	18,390,000	(313,000)	18,077,000
Mission to Croatia					
Office of Head of Mission	1,165,900	4,000	1,169,900	(10,000)	1,159,900
Fund Administration Unit	968,000	3,000	971,000	0	971,000
Common Operational Costs	1,744,800	(7,000)	1,737,800	(60,000)	1,677,800
Rule of Law (including Police)	1,646,600	30,000	1,676,600	(20,000)	1,656,600
Civil Society and Project Management	1,164,400	(30,000)	1,134,400	(5,000)	1,129,400
Return and Integration	<u>1,714,100</u>	<u>0</u>	<u>1,714,100</u>	<u>(135,000)</u>	<u>1,579,100</u>
Total for Mission to Croatia	8,403,800	0	8,403,800	(230,000)	8,173,800
Secretariat Augmentation	<u>208,900</u>	<u>0</u>	<u>208,900</u>	<u>(23,000)</u>	<u>185,900</u>
Grand Total	8,612,700	0	8,612,700	(253,000)	8,359,700
Mission to Serbia					
Office of Head of Mission	1,020,100	28,100	1,048,200	(8,000)	1,040,200
Fund Administration Unit	798,300	4,400	802,700	2,000	804,700
Common Operational Costs	1,696,200	(35,000)	1,661,200	(18,200)	1,643,000
Police Affairs	2,036,600	4,200	2,040,800	(300)	2,040,500
Economic and Environmental	284,200	12,700	296,900	(600)	296,300
Democratization	1,138,800	(17,500)	1,121,300	(2,000)	1,119,300
Media	478,800	(700)	478,100	(2,400)	475,700
Rule of Law and Human Rights	<u>1,161,700</u>	<u>3,800</u>	<u>1,165,500</u>	<u>(200)</u>	<u>1,165,300</u>
Total for Mission to Serbia	8,614,700	0	8,614,700	(29,700)	8,585,000
Presence in Albania					
Office of Head of Mission	922,400	3,500	925,900	0	925,900
Fund Administration Unit	443,600	(14,200)	429,400	0	429,400
Common Operational Costs	1,095,100	10,000	1,105,100	0	1,105,100
Security Co-operation	252,500	4,700	257,200	0	257,200
Governance in Economic and Environmental Issues	307,100	14,100	321,200	0	321,200
Human Dimension Activities	<u>779,300</u>	<u>(18,100)</u>	<u>761,200</u>	<u>0</u>	<u>761,200</u>
Total for Presence in Albania	3,800,000	0	3,800,000	0	3,800,000

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2006 Revised	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	budget	budget	year-end
Programme	(PC Decision	Fin.Reg	after transfers	Increases/	revised
	Nos. 740–742)	3.02(b)	(as of	(Decreases)	budget
			2 Feb 2007)		
<u>Spillover Monitor Mission to Skopje</u>					
Office of Head of Mission	1,417,100	31,300	1,448,400	9,000	1,457,400
Fund Administration Unit	1,249,600	(14,900)	1,234,700	13,000	1,247,700
Common Operational Costs	2,156,600	12,000	2,168,600	(1,000)	2,167,600
Confidence-Building	946,300	54,500	1,000,800	(14,000)	986,800
Police Development	2,193,600	(16,400)	2,177,200	2,000	2,179,200
Media Development	272,700	18,800	291,500	(6,000)	285,500
Rule of Law	1,470,000	(86,600)	1,383,400	(6,000)	1,377,400
Public Administration Support	<u>536,800</u>	<u>1,300</u>	<u>538,100</u>	<u>3,000</u>	<u>541,100</u>
Total for Spillover Monitor Mission to Skopje	10,242,700	0	10,242,700	0	10,242,700
Secretariat Augmentation	<u>162,500</u>	<u>0</u>	<u>162,500</u>	<u>(19,000)</u>	<u>143,500</u>
Grand Total	10,405,200	0	10,405,200	(19,000)	10,386,200
<u>Mission to Montenegro</u>					
Office of Head of Mission	116,200	7,000	123,200	(3,000)	120,200
Fund Administration Unit	85,600	0	85,600	(10,600)	75,000
Common Operational Costs	193,000	(7,000)	186,000	(8,000)	178,000
Police Affairs	217,600	0	217,600	(3,000)	214,600
Economic and Environmental	29,600	0	29,600	(600)	29,000
Democratization	144,100	0	144,100	(3,500)	140,600
Media	52,800	0	52,800	(800)	52,000
Rule of Law and Human Rights	<u>112,900</u>	<u>0</u>	<u>112,900</u>	<u>(5,000)</u>	<u>107,900</u>
Total for Mission to Montenegro	951,800	0	951,800	(34,500)	917,300
Total for South-Eastern Europe					
Eastern Europe	85,239,100	0	85,239,100	(2,159,200)	83,079,900
<u>Mission to Moldova</u>					
Office of Head of Mission	330,100	0	330,100	300	330,400
Fund Administration Unit	153,000	(4,000)	149,000	(1,000)	148,000
Common Operational Costs	356,700	4,000	360,700	(2,800)	357,900
Conflict Prevention/Resolution	371,400	0	371,400	100	371,500
Human Rights					
Monitoring/Democratization	<u>411,300</u>	<u>0</u>	<u>411,300</u>	<u>3,400</u>	<u>414,700</u>
Total for Mission to Moldova	1,622,500	0	1,622,500	0	1,622,500
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	113,700	0	113,700	0	113,700
Fund Administration Unit	143,700	0	143,700	0	143,700
Common Operational Costs	171,400	17,100	188,500	0	188,500
Support to the Ukrainian Institutions through Projects	<u>1,894,800</u>	<u>(17,100)</u>	<u>1,877,700</u>	<u>0</u>	<u>1,877,700</u>
Total for Project Co-ordinator in Ukraine	2,323,600	0	2,323,600	0	2,323,600

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2006 Revised Budget	Transfers as per	Revised budget	Proposed budget	Proposed year-end revised budget
Main Programme	(PC Decision	Fin.Reg	after transfers	Increases/	
Programme	Nos. 740-742)	3.02(b)	(as of	(Decreases)	
			2 Feb 2007)		
<u>Office in Minsk</u>					
Office of Head of Mission	231,700	0	231,700	(10,000)	221,700
Fund Administration Unit	122,900	0	122,900	(15,000)	107,900
Common Operational Costs	220,600	0	220,600	(30,000)	190,600
Economic and Environmental Activities	177,600	0	177,600	0	177,600
Institution-Building, Rule of Law and Civil Society	<u>176,400</u>	<u>0</u>	<u>176,400</u>	<u>0</u>	<u>176,400</u>
Total Office in Minsk	929,200	0	929,200	(55,000)	874,200
<u>Representative to the Estonian Commission on Military Pensioners</u>					
Office of Head of Mission	59,500	(2,000)	57,500	0	57,500
Fund Administration Unit	22,800	2,000	24,800	0	24,800
Common Operational Costs	<u>21,700</u>	<u>0</u>	<u>21,700</u>	<u>(2,400)</u>	<u>19,300</u>
Total for Representative to the Estonian Commission on Military Pensioners	104,000	0	104,000	(2,400)	101,600
<u>Representative to the Latvian-Russian JC on Military Pensioners</u>					
Office of Head of Mission	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>(1,800)</u>	<u>8,200</u>
Total for Representative to the Latvian-Russian JC on Military Pensioners	10,000	0	10,000	(1,800)	8,200
Total for Eastern Europe	4,989,300	0	4,989,300	(59,200)	4,930,100
Caucasus					
<u>Mission to Georgia</u>					
Office of Head of Mission	1,711,500	0	1,711,500	(30,000)	1,681,500
Fund Administration Unit	1,153,200	(10,000)	1,143,200	0	1,143,200
Common Operational Costs	1,700,600	90,000	1,790,600	0	1,790,600
Political and Military Aspects of Security and Police Activities	1,562,600	150,000	1,712,600	0	1,712,600
Training Assistance Programme	1,998,700	(150,000)	1,848,700	(58,500)	1,790,200
Capacity-Building Programme	1,933,300	(80,000)	1,853,300	(10,000)	1,843,300
Economic and Environmental Activities	333,800	0	333,800	0	333,800
Human Dimension Activities	<u>1,395,400</u>	<u>0</u>	<u>1,395,400</u>	<u>0</u>	<u>1,395,400</u>
Total for Mission to Georgia	11,789,100	0	11,789,100	(98,500)	11,690,600
<u>Office in Yerevan</u>					
Office of Head of Mission	155,900	0	155,900	(1,800)	154,100
Fund Administration Unit	142,200	0	142,200	(7,300)	134,900
Common Operational Costs	306,000	(2,400)	303,600	(8,100)	295,500
Politico-Military Activities	173,400	0	173,400	0	173,400
Economic and Environmental Activities	346,800	0	346,800	(1,000)	345,800
Democratization	149,000	0	149,000	(500)	148,500

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2006 Revised Budget	Transfers as per	Revised budget	Proposed budget	Proposed year-end revised budget
Main Programme	(PC Decision	Fin.Reg	after transfers	Increases/	
Programme	Nos. 740–742)	3.02(b)	(as of	(Decreases)	
			2 Feb 2007)		
Human Rights	122,600	2,400	125,000	(900)	124,100
Good Governance	<u>228,900</u>	<u>0</u>	<u>228,900</u>	<u>(6,000)</u>	<u>222,900</u>
Total for Office in Yerevan	1,624,800	0	1,624,800	(25,600)	1,599,200
<u>Office in Baku</u>					
Office of Head of Mission	168,300	0	168,300	(5,000)	163,300
Fund Administration Unit	147,100	0	147,100	(2,000)	145,100
Common Operational Costs	284,600	0	284,600	(17,000)	267,600
Politico-Military Activities	308,800	0	308,800	(12,000)	296,800
Economic and Environmental Activities	296,400	0	296,400	(39,000)	257,400
Democratization	309,800	0	309,800	(11,700)	298,100
Rule of Law and Human Rights	<u>304,700</u>	<u>0</u>	<u>304,700</u>	<u>0</u>	<u>304,700</u>
Total for Office in Baku	1,819,700	0	1,819,700	(86,700)	1,733,000
<u>High Level Planning Group</u>					
Office of Head of Mission	<u>179,600</u>	<u>0</u>	<u>179,600</u>	<u>(33,500)</u>	<u>146,100</u>
Total for High Level Planning Group	179,600	0	179,600	(33,500)	146,100
<u>The Minsk Process</u>					
Office of Head of Mission	<u>791,300</u>	<u>0</u>	<u>791,300</u>	<u>(291,600)</u>	<u>499,700</u>
Total for the Minsk Process	791,300	0	791,300	(291,600)	499,700
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	566,800	(21,100)	545,700	1,100	546,800
Fund Administration Unit	181,500	(1,400)	180,100	0	180,100
Common Operational Costs	<u>238,600</u>	<u>22,500</u>	<u>261,100</u>	<u>(1,100)</u>	<u>260,000</u>
Total for Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference	986,900	0	986,900	0	986,900
Total for Caucasus	17,191,400	0	17,191,400	(535,900)	16,655,500
Central Asia					
<u>Centre in Almaty</u>					
Office of Head of Mission	271,500	0	271,500	0	271,500
Fund Administration Unit	91,000	0	91,000	0	91,000
Common Operational Costs	423,600	0	423,600	(18,000)	405,600
Politico-Military Activities	295,000	0	295,000	0	295,000
Economic and Environmental Activities	391,200	0	391,200	0	391,200
Human Dimension Activities	257,700	0	257,700	0	257,700
Democratic Development and Freedom of the Media	<u>224,100</u>	<u>0</u>	<u>224,100</u>	<u>0</u>	<u>224,100</u>
Total for Centre in Almaty	1,954,100	0	1,954,100	(18,000)	1,936,100

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund Main Programme Programme	2006 Revised Budget (PC Decision Nos. 740–742)	Transfers as per Fin.Reg 3.02(b)	Revised budget after transfers (as of 2 Feb 2007)	Proposed budget Increases/ (Decreases)	Proposed year-end revised budget
<u>Centre in Ashgabad</u>					
Office of Head of Mission	247,100	0	247,100	(10,000)	237,100
Fund Administration Unit	103,000	6,000	109,000	0	109,000
Common Operational Costs	188,000	(10,000)	178,000	0	178,000
Conflict Prevention and Confidence- and Security-Building	230,900	1,000	231,900	(10,000)	221,900
Economic and Environmental Activities	232,400	0	232,400	0	232,400
Human Dimension Activities	<u>230,200</u>	<u>3,000</u>	<u>233,200</u>	<u>0</u>	<u>233,200</u>
Total for Centre in Ashgabad	1,231,600	0	1,231,600	(20,000)	1,211,600
<u>Centre in Bishkek</u>					
Office of Head of Mission	819,200	0	819,200	0	819,200
Fund Administration Unit	140,800	(6,500)	134,300	6,000	140,300
Common Operational Costs	373,200	6,500	379,700	3,000	382,700
Politico-Military Activities	667,000	0	667,000	1,000	668,000
Economic and Environmental Activities	523,800	(5,000)	518,800	0	518,800
Human Dimension Activities	<u>629,200</u>	<u>5,000</u>	<u>634,200</u>	<u>(10,000)</u>	<u>624,200</u>
Total for Centre in Bishkek	3,153,200	0	3,153,200	0	3,153,200
<u>Project Co-ordinator in Uzbekistan</u>					
Office of Head of Mission	197,500	0	197,500	(49,600)	147,900
Fund Administration Unit	65,400	0	65,400	(10,900)	54,500
Common Operational Costs	313,300	0	313,300	(94,800)	218,500
Politico-Military Activities	350,000	0	350,000	(227,500)	122,500
Economic and Environmental Activities	394,500	0	394,500	(175,000)	219,500
Human Dimension Activities	<u>410,000</u>	<u>0</u>	<u>410,000</u>	<u>(157,600)</u>	<u>252,400</u>
Total for Project Co-ordinator in Uzbekistan	1,730,700	0	1,730,700	(715,400)	1,015,300
<u>Centre in Dushanbe</u>					
Office of Head of Mission	350,100	0	350,100	0	350,100
Fund Administration Unit	307,500	(22,000)	285,500	0	285,500
Common Operational Costs	676,000	2,000	678,000	0	678,000
Fostering Political Dialogue and Security SALW and CA, Mine Action, Anti-Terrorism and Security-Related Activities	399,700	0	399,700	0	399,700
Addressing Environmental Issues — Capacity-Building	561,700	0	561,700	0	561,700
Supporting Economic Development in Tajikistan	207,100	20,000	227,100	0	227,100
Promoting Democratization in Tajikistan	388,800	0	388,800	0	388,800
Fostering Democratization of Media in Tajikistan	307,900	0	307,900	0	307,900
Gender Awareness and Equality in Tajikistan	407,100	0	407,100	0	407,100
	<u>330,800</u>	<u>0</u>	<u>330,800</u>	<u>0</u>	<u>330,800</u>
Total for Centre in Dushanbe	3,936,700	0	3,936,700	0	3,936,700

OSCE 2006 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2006 Revised Budget	Transfers as per	Revised budget	Proposed budget	Proposed year-end revised budget
Main Programme	(PC Decision	Fin.Reg	after transfers	Increases/	
Programme	Nos. 740–742)	3.02(b)	(as of	(Decreases)	
			2 Feb 2007)		
Total for Central Asia	12,006,300	0	12,006,300	(753,400)	11,252,900
Total for Funds Related to the OSCE Field Operations	119,426,100	0	119,426,100	(3,507,700)	115,918,400
TOTAL BUDGET	167,935,800	0	167,935,800	(5,223,700)	162,712,100