



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

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**DECISION No. 1030
OSCE 2011 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/6/12/Corr.1 of 1 February 2012,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2011 year-end Unified Budget revision as contained in the attached annex.

2011 YEAR-END UNIFIED BUDGET REVISION

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	a	b	c = a + b	d	e = c + d
I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,193,100	0	1,193,100	13,500	1,206,600
Security Management	398,800	0	398,800	(13,900)	384,900
External Co-operation	704,700	0	704,700	(32,500)	672,200
Legal Services	513,600	0	513,600	(5,800)	507,800
Press and Public Information	1,185,100	0	1,185,100	(18,100)	1,167,000
Gender Issues	<u>259,900</u>	<u>0</u>	<u>259,900</u>	<u>(15,800)</u>	<u>244,100</u>
Total	4,255,200	0	4,255,200	(72,600)	4,182,600
Chairman-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO Advisory Committee on Management and Finance (ACMF)					
	325,000	0	325,000	(100)	324,900
Panel of Adjudicators	15,000	0	15,000	0	15,000
Audit Committee	40,000	0	40,000	(35,500)	4,500
External Auditors	50,000	0	50,000	(27,000)	23,000
Total	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>(21,000)</u>	<u>79,000</u>
Total	530,000	0	530,000	(83,600)	446,400
Internal Oversight					
Internal Oversight	<u>1,230,400</u>	<u>0</u>	<u>1,230,400</u>	<u>(45,400)</u>	<u>1,185,000</u>
Total	1,230,400	0	1,230,400	(45,400)	1,185,000
Strategic Police Matters					
Strategic Police Matters Unit	842,000	0	842,000	(56,500)	785,500
Total	842,000	0	842,000	(56,500)	785,500
Office of the Special Representative/Co-ordinator for Combating Trafficking					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings					
	895,500	0	895,500	(10,300)	885,200
Total	895,500	0	895,500	(10,300)	885,200

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget after	Budget	Revised
Programme		Fin.Reg.	Transfers	Increases/	Budget
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
		b		d	
Action against Terrorism Unit					
Action Against Terrorism	<u>830,600</u>	<u>0</u>	<u>830,600</u>	<u>(12,400)</u>	<u>818,200</u>
Total	830,600	0	830,600	(12,400)	818,200
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,430,800	0	1,430,800	(3,700)	1,427,100
Economic and Environmental Forum	<u>469,200</u>	<u>0</u>	<u>469,200</u>	<u>(10,000)</u>	<u>459,200</u>
Total	1,900,000	0	1,900,000	(13,700)	1,886,300
Conflict Prevention					
CPC Direction and Management	420,200	0	420,200	(13,700)	406,500
Policy Support Service	872,700	0	872,700	5,200	877,900
Operations Service	638,200	0	638,200	(10,100)	628,100
Operations Service/Borders Team	367,600	0	367,600	(2,100)	365,500
Programming and Evaluation Support Unit	312,600	0	312,600	(3,700)	308,900
FSC Chairmanship	35,000	0	35,000	(1,700)	33,300
FSC Support	487,300	0	487,300	6,800	494,100
Communications Network	<u>507,600</u>	<u>0</u>	<u>507,600</u>	<u>(44,300)</u>	<u>463,300</u>
Total	3,641,200	0	3,641,200	(63,600)	3,577,600
Human Resources Management					
HR Direction and Management	434,400	0	434,400	(20,600)	413,800
Personnel Management and Payroll Administration	1,051,700	0	1,051,700	(7,000)	1,044,700
Common Staff Costs	2,080,300	0	2,080,300	(125,900)	1,954,400
Recruitment	610,800	0	610,800	(27,100)	583,700
Training Section	<u>1,076,100</u>	<u>0</u>	<u>1,076,100</u>	<u>(9,000)</u>	<u>1,067,100</u>
Total	5,253,300	0	5,253,300	(189,600)	5,063,700
Department of Management and Finance					
Conference and Language Services	4,821,400	0	4,821,400	(9,400)	4,812,000
DMF Direction and Management	333,000	0	333,000	(24,400)	308,600
Budget and Internal Control Services	648,500	0	648,500	(27,500)	621,000
Financial Accounting and Treasury Services	845,200	0	845,200	(41,800)	803,400
Information and Communication Technology Services	2,027,300	0	2,027,300	(24,000)	2,003,300

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget after	Budget	Revised
Programme		Fin.Reg.	Transfers	Increases/	Budget
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
				d	
Mission Support Service	1,584,900	0	1,584,900	(92,100)	1,492,800
Secretariat Common Operational Costs	3,196,300	0	3,196,300	(44,700)	3,151,600
Prague Office	<u>403,600</u>	<u>0</u>	<u>403,600</u>	<u>(25,300)</u>	<u>378,300</u>
Total	13,860,200	0	13,860,200	(289,200)	13,571,000
Total for the Secretariat	33,238,400	0	33,238,400	(836,900)	32,401,500
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,267,500	(22,000)	1,245,500	(17,000)	1,228,500
Fund Administration Unit	2,045,100	(59,900)	1,985,200	(63,000)	1,922,200
Common Operational Costs	900,100	(48,100)	852,000	(44,200)	807,800
Human Dimension Meetings	661,800	(45,000)	616,800	(25,000)	591,800
Democratization	1,435,400	0	1,435,400	(24,800)	1,410,600
Human Rights	1,157,200	0	1,157,200	(31,200)	1,126,000
Elections	6,524,600	175,000	6,699,600	(52,300)	6,647,300
Tolerance and Non-Discrimination	1,261,500	0	1,261,500	(26,100)	1,235,400
Roma and Sinti Issues	<u>551,100</u>	<u>0</u>	<u>551,100</u>	<u>(4,800)</u>	<u>546,300</u>
Total	15,804,300	0	15,804,300	(288,400)	15,515,900
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	361,900	4,000	365,900	(2,500)	363,400
Common Operational Costs	174,500	(4,000)	170,500	(4,800)	165,700
Office of the High Commissioner	<u>2,828,100</u>	<u>0</u>	<u>2,828,100</u>	<u>(46,900)</u>	<u>2,781,200</u>
Total	3,364,500	0	3,364,500	(54,200)	3,310,300
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,429,300</u>	<u>0</u>	<u>1,429,300</u>	<u>(15,000)</u>	<u>1,414,300</u>
Total	1,429,300	0	1,429,300	(15,000)	1,414,300
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	53,836,500	0	53,836,500	(1,194,500)	52,642,000
II. FUNDS RELATED TO OSCE FIELD OPERATIONS					
<u>Augmentations</u>					
Secretariat Augmentations					
Internal Oversight	223,600	0	223,600	(44,500)	179,100
Policy Support Service	391,300	0	391,300	(12,300)	379,000

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget after	Budget	Revised
Programme		Fin.Reg.	Transfers	Increases/	Budget
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
				d	
Operations Service	168,600	0	168,600	(5,600)	163,000
Press and Public Information	238,400	0	238,400	(32,400)	206,000
Budget and Internal Control					
Services	373,600	0	373,600	(9,400)	364,200
Financial Accounting and					
Treasury Services	535,000	0	535,000	2,800	537,800
Information and Communication					
Technology Services	1,376,500	0	1,376,500	(500)	1,376,000
Mission Support Services	1,086,000	0	1,086,000	(5,700)	1,080,300
Personnel Management and					
Payroll Administration	351,700	0	351,700	(10,500)	341,200
Recruitment	<u>434,600</u>	<u>0</u>	<u>434,600</u>	<u>(13,300)</u>	<u>421,300</u>
Secretariat Augmentations	5,179,300	0	5,179,300	(131,400)	5,047,900
ODIHR Augmentations					
ODIHR Democratization	<u>235,000</u>	<u>0</u>	<u>235,000</u>	<u>(28,100)</u>	<u>206,900</u>
Total	235,000	0	235,000	(28,100)	206,900
Total for Augmentations	5,414,300	0	5,414,300	(159,500)	5,254,800
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	3,618,500	189,500	3,808,000	0	3,808,000
Fund Administration Unit	3,103,700	139,500	3,243,200	0	3,243,200
Common Operational Costs	4,605,100	(308,500)	4,296,600	0	4,296,600
Security and Public Safety	1,279,500	28,000	1,307,500	0	1,307,500
Democratization	3,093,100	(60,500)	3,032,600	0	3,032,600
Human Rights and Communities	<u>6,906,400</u>	<u>12,000</u>	<u>6,918,400</u>	<u>0</u>	<u>6,918,400</u>
Total	22,606,300	0	22,606,300	0	22,606,300
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,730,400	5,000	1,735,400	(11,800)	1,723,600
Fund Administration Unit	1,963,400	38,200	2,001,600	(6,700)	1,994,900
Common Operational Costs	3,142,200	25,000	3,167,200	(52,300)	3,114,900
Security Co-operation	681,600	12,000	693,600	(9,200)	684,400
Human Dimension	<u>7,255,100</u>	<u>(80,200)</u>	<u>7,174,900</u>	<u>(39,600)</u>	<u>7,135,300</u>
Total for the Mission	14,772,700	0	14,772,700	(119,600)	14,653,100

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget after	Budget	Revised
Programme		Fin.Reg.	Transfers	Increases/	Budget
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
Regional Stabilization/Arms Control					
Implementation of Article IV	206,300	0	206,300	4,900	211,200
Total for Regional Stabilization/Arms Control	206,300	0	206,300	4,900	211,200
GRAND TOTAL	14,979,000	0	14,979,000	(114,700)	14,864,300
Office in Zagreb					
Office of Head of Mission	193,600	1,400	195,000	(5,100)	189,900
Fund Administration Unit	258,100	(10,300)	247,800	(11,600)	236,200
Common Operational Costs	515,900	0	515,900	(27,900)	488,000
War Crimes Monitoring	345,400	8,700	354,100	(500)	353,600
Housing Care Implementation	150,600	200	150,800	0	150,800
Total	1,463,600	0	1,463,600	(45,100)	1,418,500
Mission to Serbia					
Office of Head of Mission	999,600	21,500	1,021,100	(21,100)	1,000,000
Fund Administration Unit	769,300	0	769,300	600	769,900
Common Operational Costs	1,407,800	0	1,407,800	(3,800)	1,404,000
Police Affairs	1,655,800	(15,000)	1,640,800	(14,400)	1,626,400
Democratization	1,195,000	0	1,195,000	(12,200)	1,182,800
Media	405,100	0	405,100	(3,200)	401,900
Rule of Law and Human Rights	1,111,800	(6,500)	1,105,300	(5,900)	1,099,400
Total	7,544,400	0	7,544,400	(60,000)	7,484,400
Presence in Albania					
Office of Head of Mission	696,000	16,500	712,500	(3,000)	709,500
Fund Administration Unit	423,900	0	423,900	(1,200)	422,700
Common Operational Costs	838,500	10,000	848,500	(15,800)	832,700
Security Co-operation	239,600	(3,000)	236,600	(2,000)	234,600
Governance in Economic and Environmental Issues	267,100	(6,500)	260,600	(3,500)	257,100
Democratization	407,600	(11,000)	396,600	(2,700)	393,900
Rule of Law and Human Rights	318,500	(6,000)	312,500	(1,200)	311,300
Total	3,191,200	0	3,191,200	(29,400)	3,161,800
Mission to Skopje					
Office of Head of Mission	1,583,100	44,000	1,627,100	(600)	1,626,500
Fund Administration Unit	1,059,400	(15,000)	1,044,400	(10,100)	1,034,300
Common Operational Costs	1,167,700	(9,000)	1,158,700	(10,400)	1,148,300
Police Development	1,414,100	11,000	1,425,100	(1,800)	1,423,300
Good Governance	621,000	0	621,000	(1,900)	619,100
Rule of Law	1,205,700	(31,000)	1,174,700	(8,000)	1,166,700
Total	7,051,000	0	7,051,000	(32,800)	7,018,200

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget after	Budget	Revised
Programme		Fin.Reg.	Transfers	Increases/	Budget
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
	a	b	c = a + b	d	e = c + d
<u>Mission to Montenegro</u>					
Office of Head of Mission	337,100	0	337,100	(1,000)	336,100
Fund Administration Unit	258,000	0	258,000	(400)	257,600
Common Operational Costs	425,500	500	426,000	(6,800)	419,200
Police Affairs	465,400	(500)	464,900	(11,300)	453,600
Politico-Military Activities	43,900	0	43,900	(1,000)	42,900
Democratization	448,300	0	448,300	(12,700)	435,600
Media	120,700	0	120,700	(2,600)	118,100
Rule of Law and Human Rights	<u>276,800</u>	<u>0</u>	<u>276,800</u>	<u>(1,800)</u>	<u>275,000</u>
Total	2,375,700	0	2,375,700	(37,600)	2,338,100
TOTAL FOR					
SOUTH-EASTERN EUROPE	59,211,200	0	59,211,200	(319,600)	58,891,600
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	378,400	0	378,400	(14,100)	364,300
Fund Administration Unit	202,000	(3,000)	199,000	(12,900)	186,100
Common Operational Costs	449,500	3,000	452,500	(3,800)	448,700
Conflict Prevention/Resolution	487,400	0	487,400	(14,100)	473,300
Human Rights					
Monitoring/Democratization	294,800	0	294,800	(8,600)	286,200
Anti-Trafficking/Gender	<u>271,800</u>	<u>0</u>	<u>271,800</u>	<u>(9,800)</u>	<u>262,000</u>
Total	2,083,900	0	2,083,900	(63,300)	2,020,600
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	212,500	0	212,500	(17,500)	195,000
Fund Administration Unit	292,300	600	292,900	0	292,900
Common Operational Costs	397,200	0	397,200	(34,800)	362,400
Democratization and Good Governance	264,900	0	264,900	(130,900)	134,000
Rule of Law and Human Rights Economic, Environmental and Politico-Military Projects	872,100	(600)	871,500	(100,500)	771,000
	<u>713,300</u>	<u>0</u>	<u>713,300</u>	<u>(96,300)</u>	<u>617,000</u>
Total	2,752,300	0	2,752,300	(380,000)	2,372,300
<u>Office in Minsk</u>					
Office of Head of Mission	69,500	0	69,500	(6,400)	63,100
Fund Administration Unit	72,900	0	72,900	(7,200)	65,700
Common Operational Costs	38,400	0	38,400	(3,600)	34,800
Economic and Environmental Activities	14,600	0	14,600	(2,000)	12,600

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

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Main Programme	Budget	as per	Budget after	Budget	Revised
Programme		Fin.Reg.	Transfers	Increases/	Budget
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				d	
Institution-Building, Rule of Law and Civil Society	<u>23,200</u>	<u>0</u>	<u>23,200</u>	<u>(3,000)</u>	<u>20,200</u>
Total	218,600	0	218,600	(22,200)	196,400
<u>Representative to the</u>					
<u>Latvian-Russian Joint</u>					
<u>Commission on Military</u>					
<u>Pensioner</u>					
Office of Head of Mission	<u>9,300</u>	<u>0</u>	<u>9,300</u>	<u>(1,900)</u>	<u>7,400</u>
Total	9,300	0	9,300	(1,900)	7,400
TOTAL FOR EASTERN					
EUROPE	5,064,100	0	5,064,100	(467,400)	4,596,700
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	278,500	0	278,500	(3,700)	274,800
Fund Administration Unit	207,600	0	207,600	(6,300)	201,300
Common Operational Costs	361,500	0	361,500	(16,800)	344,700
Politico-Military Activities	489,000	(3,700)	485,300	(52,200)	433,100
Economic and Environmental Activities	510,800	0	510,800	(3,700)	507,100
Democratization	290,300	0	290,300	(11,600)	278,700
Human Rights	310,600	3,700	314,300	(6,400)	307,900
Good Governance	<u>360,900</u>	<u>0</u>	<u>360,900</u>	<u>(8,600)</u>	<u>352,300</u>
Total	2,809,200	0	2,809,200	(109,300)	2,699,900
<u>Office in Baku</u>					
Office of Head of Mission	226,600	(3,000)	223,600	(200)	223,400
Fund Administration Unit	270,200	0	270,200	1,100	271,300
Common Operational Costs	564,600	0	564,600	(5,700)	558,900
Politico-Military Activities	581,700	9,500	591,200	(5,700)	585,500
Economic and Environmental Activities	360,800	0	360,800	2,100	362,900
Democratization	399,600	0	399,600	1,500	401,100
Rule of Law and Human Rights	<u>432,800</u>	<u>(6,500)</u>	<u>426,300</u>	<u>(3,500)</u>	<u>422,800</u>
Total	2,836,300	0	2,836,300	(10,400)	2,825,900
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>245,000</u>	<u>0</u>	<u>245,000</u>	<u>(83,800)</u>	<u>161,200</u>
Total	245,000	0	245,000	(83,800)	161,200
<u>The Minsk Process</u>					
Office of Head of Mission	<u>953,300</u>	<u>0</u>	<u>953,300</u>	<u>0</u>	<u>953,300</u>
Total	953,300	0	953,300	0	953,300

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

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				d	
<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	580,600	(13,200)	567,400	0	567,400
Fund Administration Unit	193,400	13,200	206,600	0	206,600
Common Operational Costs	<u>381,300</u>	<u>0</u>	<u>381,300</u>	<u>0</u>	<u>381,300</u>
Total	1,155,300	0	1,155,300	0	1,155,300
TOTAL FOR CAUCASUS	7,999,100	0	7,999,100	(203,500)	7,795,600
CENTRAL ASIA					
<u>Centre in Astana</u>					
Office of Head of Mission	244,300	(4,100)	240,200	(15,100)	225,100
Fund Administration Unit	259,500	0	259,500	(8,800)	250,700
Common Operational Costs	343,200	4,100	347,300	(1,900)	345,400
Politico-Military Activities	445,200	3,800	449,000	(4,400)	444,600
Economic and Environmental Activities	471,100	0	471,100	(10,100)	461,000
Human Dimension Activities	<u>440,500</u>	<u>(3,800)</u>	<u>436,700</u>	<u>400</u>	<u>437,100</u>
Total	2,203,800	0	2,203,800	(39,900)	2,163,900
<u>Centre in Ashgabat</u>					
Office of Head of Mission	255,700	0	255,700	(21,500)	234,200
Fund Administration Unit	165,000	(2,000)	163,000	(21,500)	141,500
Common Operational Costs	262,300	0	262,300	(19,100)	243,200
Conflict Prevention and Confidence- and Security-Building	260,400	0	260,400	(32,400)	228,000
Economic and Environmental Activities	210,900	(10,000)	200,900	(14,200)	186,700
Human Dimension Activities	<u>247,400</u>	<u>12,000</u>	<u>259,400</u>	<u>(13,100)</u>	<u>246,300</u>
Total	1,401,700	0	1,401,700	(121,800)	1,279,900
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,024,900	(5,200)	1,019,700	0	1,019,700
Fund Administration Unit	435,300	1,200	436,500	0	436,500
Common Operational Costs	711,600	10,500	722,100	0	722,100
Politico-Military Activities	1,428,600	(400)	1,428,200	0	1,428,200
Economic and Environmental Activities	930,400	1,500	931,900	0	931,900
Human Dimension Activities	1,113,800	(3,000)	1,110,800	0	1,110,800
Police Reform Programme	<u>1,122,900</u>	<u>(4,600)</u>	<u>1,118,300</u>	<u>0</u>	<u>1,118,300</u>
Total	6,767,500	0	6,767,500	0	6,767,500

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	Approved	Transfers	Revised	Proposed	Proposed
Main Programme	Budget	as per	Budget after	Budget	Revised
Programme		Fin.Reg.	Transfers	Increases/	Budget
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
				d	
<u>Project Co-ordinator in Uzbekistan</u>					
Office of Head of Mission	173,900	0	173,900	(6,300)	167,600
Fund Administration Unit	95,100	(1,500)	93,600	(2,500)	91,100
Common Operational Costs	251,800	5,300	257,100	(2,400)	254,700
Politico-Military Activities	401,100	0	401,100	(2,500)	398,600
Economic and Environmental Activities	530,000	0	530,000	(1,100)	528,900
Human Dimension Activities	<u>499,900</u>	<u>(3,800)</u>	<u>496,100</u>	<u>(24,900)</u>	<u>471,200</u>
Total	1,951,800	0	1,951,800	(39,700)	1,912,100
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,027,200	(17,000)	1,010,200	(33,500)	976,700
Fund Administration Unit	456,800	0	456,800	(8,900)	447,900
Common Operational Costs	1,473,500	0	1,473,500	(8,700)	1,464,800
Political and Military Aspects of Security	1,161,200	29,000	1,190,200	(19,700)	1,170,500
Economic and Environmental Activities	869,700	0	869,700	(18,400)	851,300
Human Dimension Activities	<u>986,400</u>	<u>(12,000)</u>	<u>974,400</u>	<u>(24,600)</u>	<u>949,800</u>
Total	5,974,800	0	5,974,800	(113,800)	5,861,000
TOTAL FOR CENTRAL ASIA	18,299,600	0	18,299,600	(315,200)	17,984,400
TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS	95,988,300	0	95,988,300	(1,465,200)	94,523,100
TOTAL OSCE UNIFIED BUDGET	149,824,800	0	149,824,800	(2,659,700)	147,165,100