



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

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**DECISION No. 715
OSCE 2005 UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/1/06 of 5 January 2006,

Approves the revisions for the Funds, Main Programmes and Programmes of the OSCE 2005 Unified Budget as contained in the Annex.

OSCE UNIFIED 2005 BUDGET REVISION

<u>Fund</u>	2005 Revised Budget (PC.DEC/691)	Transfers as per Fin. Reg. 3.02(b)	Revised Budget After Transfers (as of 4 Jan 2006)	Proposed budget Increases/ (Decreases)	Proposed Year-End Revised Budget
<u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,111,300	0	1,111,300	0	1,111,300
Security Management	389,500	0	389,500	0	389,500
External Co-operation	599,900	0	599,900	(4,500)	595,400
Legal Services	318,400	0	318,400	0	318,400
Press and Public Information	1,170,400	0	1,170,400	(35,000)	1,135,400
Gender Issues	<u>201,300</u>	<u>0</u>	<u>201,300</u>	<u>(2,000)</u>	<u>199,300</u>
Total	3,790,800	0	3,790,800	(41,500)	3,749,300
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	15,000	0	15,000	(5,000)	10,000
Panel of Adjudicators	65,000	0	65,000	(40,000)	25,000
Audit Committee	34,800	0	34,800	(15,000)	19,800
Special Representative on Combating Trafficking in Human Beings	<u>216,900</u>	<u>0</u>	<u>216,900</u>	<u>(20,000)</u>	<u>196,900</u>
Total	631,700	0	631,700	(80,000)	551,700

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
Anti-Trafficking Assistance Unit					
Anti-Trafficking Assistance Unit	<u>383,800</u>	<u>0</u>	<u>383,800</u>	<u>0</u>	<u>383,800</u>
Total	383,800	0	383,800	0	383,800
Internal Oversight					
Internal Oversight	<u>1,033,500</u>	<u>0</u>	<u>1,033,500</u>	<u>(10,000)</u>	<u>1,023,500</u>
Total	1,033,500	0	1,033,500	(10,000)	1,023,500
Strategic Police Matters					
Strategic Police Matters	<u>799,700</u>	<u>0</u>	<u>799,700</u>	<u>(48,000)</u>	<u>751,700</u>
Total	799,700	0	799,700	(48,000)	751,700
Action Against Terrorism Unit					
Action Against Terrorism Unit	<u>647,200</u>	<u>0</u>	<u>647,200</u>	<u>(80,000)</u>	<u>567,200</u>
Total	647,200	0	647,200	(80,000)	567,200
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,090,700	0	1,090,700	(35,000)	1,055,700
Economic Forum Meeting	<u>483,400</u>	<u>0</u>	<u>483,400</u>	<u>0</u>	<u>483,400</u>
Total	1,574,100	0	1,574,100	(35,000)	1,539,100
Conflict Prevention					
CPC Direction and Management	358,000	0	358,000	0	358,000
Mission Programme Section	756,000	0	756,000	(19,000)	737,000
Project Co-ordination Cell	153,100	0	153,100	0	153,100

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
FSC Chairmanship	32,100	0	32,100	(10,000)	22,100
FSC Support Unit	403,800	0	403,800	0	403,800
Communications Network	567,400	0	567,400	(71,000)	496,400
Operations Unit and Situation/Communication Room	<u>861,900</u>	<u>0</u>	<u>861,900</u>	<u>(93,400)</u>	<u>768,500</u>
Total	3,132,300	0	3,132,300	(193,400)	2,938,900
Human Resources Management					
HR Direction and Management	380,900	0	380,900	(131,600)	249,300
Personnel Management	840,000	(6,300)	833,700	(7,000)	826,700
Recruitment	564,700	0	564,700	(20,000)	544,700
Training Section	<u>665,400</u>	<u>6,300</u>	<u>671,700</u>	<u>0</u>	<u>671,700</u>
Total	2,451,000	0	2,451,000	(158,600)	2,292,400
Department of Management and Finance					
Conference and Language Services	5,252,800	0	5,252,800	(330,000)	4,922,800
DMF Direction and Management	426,500	0	426,500	(16,600)	409,900
Central Documents and Records Management	310,600	0	310,600	(13,000)	297,600
Finance Services	1,174,600	0	1,174,600	(35,000)	1,139,600
Information and Communication Technology Services	3,035,200	0	3,035,200	0	3,035,200
Mission Support Services	1,578,500	0	1,578,500	(28,000)	1,550,500
Secretariat Common Operational Costs	1,823,200	0	1,823,200	(120,000)	1,703,200
Doc.In	100,000	0	100,000	0	100,000
Prague Office	<u>392,900</u>	<u>0</u>	<u>392,900</u>	<u>(30,000)</u>	<u>362,900</u>
Total	14,094,300	0	14,094,300	(572,600)	13,521,700

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
New OSCE Premises					
New OSCE Premises	1,300,000	0	1,300,000	(1,300,000)	0
Total	1,300,000	0	1,300,000	(1,300,000)	0
Total for the Secretariat	29,838,400	0	29,838,400	(2,519,100)	27,319,300
Office for Democratic Institutions and Human Rights (ODIHR)					
Direction and Policy	1,560,900	71,000	1,631,900	(16,000)	1,615,900
Fund Administration Unit	1,486,900	(111,800)	1,375,100	(8,200)	1,366,900
Common Operational Costs	888,500	10,000	898,500	(10,000)	888,500
Democratization	1,249,700	0	1,249,700	0	1,249,700
Human Rights	1,010,400	0	1,010,400	0	1,010,400
Elections	4,741,100	0	4,741,100	0	4,741,100
Tolerance and Non-Discrimination	641,400	5,000	646,400	0	646,400
Roma and Sinti Issues	419,000	25,800	444,800	0	444,800
Total for ODIHR	11,997,900	0	11,997,900	(34,200)	11,963,700
High Commissioner on National Minorities (HCNM)					
Office of High Commissioner	1,426,500	20,000	1,446,500	0	1,446,500
Fund Administration Unit	292,000	(10,000)	282,000	(2,000)	280,000
Common Operational Costs	267,100	(26,000)	241,100	(30,000)	211,100
Conflict Prevention Activities	746,500	16,000	762,500	(2,500)	760,000
Total for HCNM	2,732,100	0	2,732,100	(34,500)	2,697,600

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
<u>Representative on Freedom of the Media</u>					
Office of Representative	300,900	0	300,900	(2,000)	298,900
Freedom of the Media	<u>850,900</u>	<u>0</u>	<u>850,900</u>	<u>(54,000)</u>	<u>796,900</u>
Total for Representative on Freedom of the Media	1,151,800	0	1,151,800	(56,000)	1,095,800
Total Funds Related to the Secretariat and Institutions	45,720,200	0	45,720,200	(2,643,800)	43,076,400
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
South-Eastern Europe					
<u>Mission in Kosovo</u>					
Office of Head of Mission	4,321,700	0	4,321,700	0	4,321,700
Fund Administration Unit	6,627,500	0	6,627,500	(600,900)	6,026,600
Common Operational Costs	6,166,400	0	6,166,400	(451,900)	5,714,500
Police Education and Development	4,756,800	0	4,756,800	(380,900)	4,375,900
Democratization	6,046,100	0	6,046,100	(625,000)	5,421,100
Human Rights and Rule of Law	4,375,500	0	4,375,500	(693,900)	3,681,600
Temporary Media Commission/IMC	157,600	0	157,600	0	157,600
Elections	961,000	0	961,000	(150,000)	811,000
Ombudsperson Institution	<u>190,000</u>	<u>0</u>	<u>190,000</u>	<u>0</u>	<u>190,000</u>
Total for Mission in Kosovo	33,602,600	0	33,602,600	(2,902,600)	30,700,000

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund Main Programme Programme	2005 Revised Budget (PC.DEC/691)	Transfers as per Fin. Reg. 3.02(b)	Revised Budget After Transfers (as of 4 Jan 2006)	Proposed budget Increases/ (Decreases)	Proposed Year-End Revised Budget
Secretariat Augmentation	3,176,900	0	3,176,900	(25,000)	3,151,900
ODIHR Augmentation	<u>295,400</u>	<u>0</u>	<u>295,400</u>	<u>0</u>	<u>295,400</u>
Grand Total	37,074,900	0	37,074,900	(2,927,600)	34,147,300
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,491,800	0	1,491,800	(40,700)	1,451,100
Fund Administration Unit	2,580,700	0	2,580,700	(42,300)	2,538,400
Common Operational Costs	2,801,500	0	2,801,500	(200,000)	2,601,500
Security Co-operation	871,300	0	871,300	(20,000)	851,300
Public Administration Reform	1,468,300	0	1,468,300	(107,000)	1,361,300
Democratization	2,397,900	0	2,397,900	(22,300)	2,375,600
Human Rights and Rule of Law	3,171,300	0	3,171,300	(84,500)	3,086,800
Education	<u>1,909,300</u>	<u>0</u>	<u>1,909,300</u>	<u>(91,000)</u>	<u>1,818,300</u>
Total for Tasks in Bosnia and Herzegovina	16,692,100	0	16,692,100	(607,800)	16,084,300
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>410,500</u>	<u>0</u>	<u>410,500</u>	<u>(150,000)</u>	<u>260,500</u>
Total for Regional Stabilization/Arms Control	410,500	0	410,500	(150,000)	260,500
Secretariat Augmentation	<u>1,249,500</u>	<u>0</u>	<u>1,249,500</u>	<u>(11,000)</u>	<u>1,238,500</u>
Grand Total	18,352,100	0	18,352,100	(768,800)	17,583,300

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
<u>Mission to Croatia</u>					
Office of Head of Mission	1,200,700	59,000	1,259,700	0	1,259,700
Fund Administration Unit	1,104,300	21,000	1,125,300	0	1,125,300
Common Operational Costs	1,404,700	(80,000)	1,324,700	(10,000)	1,314,700
Democratization	1,684,000	0	1,684,000	0	1,684,000
Rule of Law (including Police)	1,802,500	(10,000)	1,792,500	(90,000)	1,702,500
Return and Integration	<u>1,916,900</u>	<u>10,000</u>	<u>1,926,900</u>	<u>0</u>	<u>1,926,900</u>
Total for Mission to Croatia	9,113,100	0	9,113,100	(100,000)	9,013,100
Secretariat Augmentation	<u>232,700</u>	<u>0</u>	<u>232,700</u>	<u>(27,000)</u>	<u>205,700</u>
Grand Total	9,345,800	0	9,345,800	(127,000)	9,218,800
<u>Mission to Serbia and Montenegro</u>					
Office of Head of Mission	1,041,200	0	1,041,200	(1,000)	1,040,200
Fund Administration Unit	952,800	8,500	961,300	(600)	960,700
Common Operational Costs	1,764,000	(29,000)	1,735,000	(21,800)	1,713,200
Police Affairs	2,396,300	(21,900)	2,374,400	(47,400)	2,327,000
Economic and Environmental	298,500	26,000	324,500	0	324,500
Democratization	1,268,200	17,400	1,285,600	(3,100)	1,282,500
Media	537,800	(4,000)	533,800	(12,900)	520,900
Rule of Law and Human Rights	<u>1,201,500</u>	<u>3,000</u>	<u>1,204,500</u>	<u>(49,500)</u>	<u>1,155,000</u>
Total for Mission to Serbia and Montenegro	9,460,300	0	9,460,300	(136,300)	9,324,000

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
<u>Presence in Albania</u>					
Office of Head of Mission	691,000	(46,900)	644,100	0	644,100
Fund Administration Unit	356,000	3,200	359,200	0	359,200
Common Operational Costs	764,300	76,400	840,700	0	840,700
Security Co-operation	418,000	(11,000)	407,000	0	407,000
Democratization	832,000	(20,000)	812,000	0	812,000
Rule of Law and Human Rights	<u>597,000</u>	<u>(1,700)</u>	<u>595,300</u>	<u>0</u>	<u>595,300</u>
Total for Presence in Albania	3,658,300	0	3,658,300	0	3,658,300
<u>Spillover Monitor Mission to Skopje</u>					
Office of Head of Mission	1,228,000	57,700	1,285,700	0	1,285,700
Fund Administration Unit	1,860,500	0	1,860,500	(170,000)	1,690,500
Common Operational Costs	2,176,900	(79,700)	2,097,200	(19,000)	2,078,200
Confidence-Building	1,148,400	0	1,148,400	0	1,148,400
Police Development	2,536,800	0	2,536,800	(84,000)	2,452,800
Media Development	362,300	0	362,300	0	362,300
Rule of Law	1,416,800	0	1,416,800	(13,200)	1,403,600
Public Administration Support	<u>478,200</u>	<u>22,000</u>	<u>500,200</u>	<u>(6,800)</u>	<u>493,400</u>
Total for Spillover Monitor Mission to Skopje	11,207,900	0	11,207,900	(293,000)	10,914,900
Secretariat Augmentation	<u>154,400</u>	<u>0</u>	<u>154,400</u>	<u>(7,800)</u>	<u>146,600</u>
Grand Total	11,362,300	0	11,362,300	(300,800)	11,061,500
Total for South-Eastern Europe	89,253,700	0	89,253,700	(4,260,500)	84,993,200

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per Fin. Reg. 3.02(b)	Revised Budget After Transfers	Proposed budget Increases/Decreases	Proposed Year-End Revised Budget
Main Programme	(PC.DEC/691)		(as of 4 Jan 2006)		
Eastern Europe					
<u>Mission to Moldova</u>					
Office of Head of Mission	277,400	6,000	283,400		283,400
Fund Administration Unit	166,800	(6,000)	160,800		160,800
Common Operational Costs	391,900	0	391,900	(100)	391,800
Conflict Prevention/Resolution	289,200	0	289,200		289,200
Human Rights Monitoring/Democratization	360,600	0	360,600	(100)	360,500
Total for Mission to Moldova	1,485,900	0	1,485,900	(200)	1,485,700
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	114,000	(11,300)	102,700	(600)	102,100
Fund Administration Unit	79,500	0	79,500	(8,500)	71,000
Common Operational Costs	131,100	11,300	142,400	0	142,400
Support to the Ukraine Institutions through Projects	1,335,000	0	1,335,000	(400)	1,334,600
Total for Project Co-ordinator in Ukraine	1,659,600	0	1,659,600	(9,500)	1,650,100
<u>Office in Minsk</u>					
Office of Head of Mission	251,500	0	251,500	(1,700)	249,800
Fund Administration Unit	77,700	0	77,700	(1,800)	75,900
Common Operational Costs	272,600	0	272,600	(46,000)	226,600
Economic and Environmental Activities	173,600	0	173,600	(3,500)	170,100

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
Institution-Building, Rule of Law and Civil Society	172,400	0	172,400	(36,300)	136,100
Total for Office in Minsk	947,800	0	947,800	(89,300)	858,500
<u>Representative to the Estonian Commission on Military Pensioners</u>					
Office of Head of Mission	77,100	(1,500)	75,600	(5,800)	69,800
Fund Administration Unit	21,100	1,500	22,600	(400)	22,200
Common Operational Costs	13,500	0	13,500	(500)	13,000
Total for Representative to the Estonian Commission on Military Pensioners	111,700	0	111,700	(6,700)	105,000
<u>Representative to the Latvian-Russian JC on Military Pensioners</u>					
Office of Head of Mission	11,700	0	11,700	(3,400)	8,300
Total for Representative to the Latvian-Russian JC on Military Pensioners	11,700	0	11,700	(3,400)	8,300
Total for Eastern Europe	4,216,700	0	4,216,700	(109,100)	4,107,600
Caucasus					
<u>Mission to Georgia</u>					
Office of Head of Mission	1,834,400	0	1,834,400	(170,100)	1,664,300
Fund Administration Unit	1,801,900	(129,900)	1,672,000	(171,600)	1,500,400
Common Operational Costs	2,198,700	0	2,198,700	(48,700)	2,150,000
Political and Military Aspects of Security and Police Activities	1,164,700	80,400	1,245,100	0	1,245,100

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
Border Monitoring Operations	1,841,500	0	1,841,500	(72,900)	1,768,600
Training Assistance Programme	2,608,200	0	2,608,200	(111,700)	2,496,500
Economic and Environmental Activities	275,000	0	275,000	0	275,000
Human Dimension Activities	<u>1,175,400</u>	<u>49,500</u>	<u>1,224,900</u>	<u>0</u>	<u>1,224,900</u>
Total for Mission to Georgia	12,899,800	0	12,899,800	(575,000)	12,324,800
<u>Office in Yerevan</u>					
Office of Head of Mission	362,200	0	362,200	(16,400)	345,800
Fund Administration Unit	142,600	0	142,600	(12,200)	130,400
Common Operational Costs	340,500	0	340,500	(54,000)	286,500
Politico-Military Activities	213,000	(19,400)	193,600	0	193,600
Economic and Environmental Activities	275,800	16,500	292,300	(10,400)	281,900
Democratization Activities	109,900	10,900	120,800	(5,000)	115,800
Human Rights Activities	<u>126,900</u>	<u>(8,000)</u>	<u>118,900</u>	<u>(12,000)</u>	<u>106,900</u>
Total for Office in Yerevan	1,570,900	0	1,570,900	(110,000)	1,460,900
<u>Office in Baku</u>					
Office of Head of Mission	167,100	0	167,100	0	167,100
Fund Administration Unit	168,900	0	168,900	(15,000)	153,900
Common Operational Costs	272,100	(27,200)	244,900	(30,000)	214,900
Politico-Military Activities	360,000	28,600	388,600	0	388,600
Economic and Environmental Activities	286,200	(28,600)	257,600	(50,000)	207,600
Human Dimension Activities	<u>434,200</u>	<u>27,200</u>	<u>461,400</u>	<u>0</u>	<u>461,400</u>
Total for Office in Baku	1,688,500	0	1,688,500	(95,000)	1,593,500

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
<u>High Level Planning Group</u>					
Office of Head of Mission	174,600	0	174,600	(2,000)	172,600
Total for High Level Planning Group	174,600	0	174,600	(2,000)	172,600
<u>The Minsk Process</u>					
Office of Head of Mission	953,300	0	953,300	(442,000)	511,300
Total for The Minsk Process	953,300	0	953,300	(442,000)	511,300
<u>Personal Representative of the CiO on the Conflict dealt with by the OSCE Minsk Conference</u>					
Office of Head of Mission	599,000	(17,000)	582,000	0	582,000
Fund Administration Unit	210,500	0	210,500	(20,000)	190,500
Common Operational Costs	177,400	17,000	194,400	0	194,400
Total for Personal Representative of the CiO on the Conflict dealt with by the OSCE Minsk Conference	986,900	0	986,900	(20,000)	966,900
Total for Caucasus	18,274,000	0	18,274,000	(1,244,000)	17,030,000
Central Asia					
<u>Centre in Almaty</u>					
Office of Head of Mission	152,900	0	152,900	0	152,900
Fund Administration Unit	90,400	7,300	97,700	0	97,700
Common Operational Costs	269,700	2,700	272,400	0	272,400

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund Main Programme Programme	2005 Revised Budget (PC.DEC/691)	Transfers as per Fin. Reg. 3.02(b)	Revised Budget After Transfers (as of 4 Jan 2006)	Proposed budget Increases/ (Decreases)	Proposed Year-End Revised Budget
Support for the Democratic Development of Political Institutions	238,300	(18,000)	220,300	(31,600)	188,700
Economic Development and Ecological Improvement	250,000	18,000	268,000	0	268,000
Democratic Development and Freedom of the Media	466,700	(2,000)	464,700	0	464,700
Capacity-Building and Civil Society Support	142,000	0	142,000	(6,600)	135,400
Assistance for Democratic Police Development	<u>150,000</u>	<u>(8,000)</u>	<u>142,000</u>	<u>(37,900)</u>	<u>104,100</u>
Total for Centre in Almaty	1,760,000	0	1,760,000	(76,100)	1,683,900
<u>Centre in Ashgabad</u>					
Office of Head of Mission	155,100	(8,700)	146,400	(20,800)	125,600
Fund Administration Unit	87,600	8,700	96,300	0	96,300
Common Operational Costs	117,100	0	117,100	0	117,100
Support for Building up Democratic Society, Rule of Law and Market Reforms	<u>792,700</u>	<u>0</u>	<u>792,700</u>	<u>(81,100)</u>	<u>711,600</u>
Total for Centre in Ashgabad	1,152,500	0	1,152,500	(101,900)	1,050,600
<u>Centre in Bishkek</u>					
Office of Head of Mission	534,900	0	534,900	0	534,900
Fund Administration Unit	137,400	0	137,400	0	137,400
Common Operational Costs	423,500	0	423,500	0	423,500
Politico-Military Activities	479,400	0	479,400	0	479,400
Economic and Environmental Activities	389,400	0	389,400	0	389,400
Human Dimension Activities	<u>490,200</u>	<u>0</u>	<u>490,200</u>	<u>0</u>	<u>490,200</u>
Total Centre in Bishkek	2,454,800	0	2,454,800	0	2,454,800

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
<u>Centre in Tashkent</u>					
Office of Head of Mission	159,900	0	159,900	0	159,900
Fund Administration Unit	78,400	0	78,400	(5,300)	73,100
Common Operational Costs	304,600	0	304,600	(15,000)	289,600
Politico-Military Activities Programme	322,400	0	322,400	(138,000)	184,400
Economic and Environmental Activities	321,600	0	321,600	(34,400)	287,200
Democratization and Rule of Law Programme	311,000	0	311,000	(157,700)	153,300
Youth and Education	100,000	0	100,000	(10,600)	89,400
Anti-Trafficking Programme	150,000	0	150,000	(111,000)	39,000
Total for Centre in Tashkent	1,747,900	0	1,747,900	(472,000)	1,275,900
<u>Centre in Dushanbe</u>					
Office of Head of Mission	160,700	0	160,700	(12,000)	148,700
Fund Administration Unit	390,600	0	390,600	(19,300)	371,300
Common Operational Costs	640,400	0	640,400	0	640,400
Fostering Political Dialogue and Security	458,000	0	458,000	(89,500)	368,500
Mine Action, Border Management and Security					
Activities	510,800	0	510,800	(18,600)	492,200
Addressing Environmental Issues —					
Capacity-Building	253,000	5,500	258,500	0	258,500
Supporting Economic Development in					
Tajikistan	474,300	(5,500)	468,800	(19,100)	449,700
Promoting Democratization in Tajikistan	368,600	0	368,600	(74,100)	294,500
Promoting Democratization of Media in					
Tajikistan	440,800	0	440,800	(35,500)	405,300

OSCE UNIFIED 2005 BUDGET REVISION (continued)

Fund	2005 Revised Budget	Transfers as per	Revised Budget	Proposed budget	Proposed
Main Programme	Budget	Fin. Reg. 3.02(b)	After Transfers	Increases/	Year-End
Programme	(PC.DEC/691)		(as of 4 Jan 2006)	(Decreases)	Revised Budget
Gender Awareness and Equity in Tajikistan	<u>308,100</u>	<u>0</u>	<u>308,100</u>	<u>(8,300)</u>	<u>299,800</u>
Total for Centre in Dushanbe	4,005,300	0	4,005,300	(276,400)	3,728,900
Total for Central Asia	11,120,500	0	11,120,500	(926,400)	10,194,100
Total for Funds Related to the OSCE Field Operations	122,864,900	0	122,864,900	(6,540,000)	116,324,900
TOTAL BUDGET	168,585,100	0	168,585,100	(9,183,800)	159,401,300