

Organization for Security and Co-operation in Europe Permanent Council PC.DEC/1240 27 January 2017

Original: ENGLISH

1130th Plenary Meeting PC Journal No. 1130, Agenda item 4

DECISION No. 1240 REVISION OF THE 2016 UNIFIED BUDGET

The Permanent Council,

Recalling Decision No. 1197 of 31 December 2015 on the approval of the 2016 Unified Budget and Decision No. 1220 of 27 September 2016 on the approval of the 2016 Supplementary Budget for the Office for Democratic Institutions and Human Rights,

Taking note of the budget revision proposed in document PC.ACMF/75/16 of 24 November 2016,

Decides:

To approve the budget revision as contained in the attached annex.

PC.DEC/1240 27 January 2017 Annex

REVISION OF THE 2016 UNIFIED BUDGET

<mark>Fund</mark> Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
I. FUNDS RELATED TO					
SECRETARIAT AND					
INSTITUTIONS					
The Secretariat					
Secretary General and					
Central Services					
Executive Management	1,174,600	50,000	1,224,600	-	1,224,60
Security Management	401,000	-	401,000	-	401,00
External Co-operation	692,300	(24,000)	668,300	-	668,30
Legal Services	589,800	-	589,800	-	589,80
Communication and Media					
Relations Section	1,253,500	-	1,253,500	-	1,253,50
Conference and Language					
Services	5,149,400	20,000	5,169,400	212,000	5,381,40
Records Management	306,300	(6,000)	300,300	-	300,30
The OSCE Documentation					
Centre in Prague	424,100	(40,000)	384,100	-	384,10
Gender Issues	401,800	-	401,800	-	<u>401,80</u>
Total	10,392,800	-	10,392,800	212,000	10,604,80
Chairperson-in-Office					
Short-Term Mission/Visits of					
CiO and PR of the CiO	534,000	-	534,000	-	534,00
Advisory Committee on					
Management and Finance					
(ACMF)	15,000	-	15,000	-	15,00
Panel of Adjudicators	39,000	-	39,000	-	39,00
Audit Committee	49,200	-	49,200	-	49,20
External Auditors	100,000	-	100,000	-	100,00
Total	737,200	-	737,200	-	737,20
Internal Oversight					
Internal Oversight	<u>1,408,000</u>	-	1,408,000	(430,000)	<u>978,00</u>
Total	1,408,000	-	1,408,000	(430,000)	978,00
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>935,300</u>	-	<u>935,300</u>	<u>(6,000)</u>	<u>929,30</u>
Total	935,300	-	935,300	(6,000)	929,30

<u>Fund</u> 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 Transpotional					
Addressing Transnational Threats					
Co-ordination of TNT					
Activities	556,500	(7,000)	549,500	(40,000)	509,500
Strategic Police Matters Unit	652,200	21,000	673,200	(40,000)	673,200
Action against Terrorism	895,300	(10,000)	885,300	(37,000)	848,300
Borders Security and	075,500	(10,000)	005,500	(37,000)	0+0,500
Management	510,500	(4,000)	506,500	-	506,500
Total	2,614,500	<u>(1,000)</u> -	2,614,500	(77,000)	2,537,500
Activities Relating to the					
Economic and					
Environmental Aspects of Security					
Co-ordinator of OSCE					
Economic and Environmental					
Activities	1,696,800	-	1,696,800	22,000	1,718,800
Economic and Environmental					
Forum	444,200	-	444,200	-	444,200
Total	2,141,000	-	2,141,000	22,000	2,163,000
Conflict Prevention					
CPC Direction and					
Management	423,800	6,000	429,800	-	429,800
Policy Support Service	1,303,100	(6,000)	1,297,100	(155,000)	1,142,100
Operations Service	897,500	-	897,500	(21,000)	876,500
Programming and Evaluation					
Support Unit	376,200	-	376,200	(14,000)	362,200
FSC Chairmanship	41,700	-	41,700	-	41,700
FSC Support	676,100	(4,500)	671,600	(16,000)	655,600
Communications Network	<u>584,500</u>	4,500	<u>589,000</u>	(15,000)	<u>574,000</u>
Total	4,302,900	-	4,302,900	(221,000)	4,081,900
Human Resources					
Management					
HR Direction and					
Management	456,700	(15,000)	441,700	-	441,700
HR Services	1,178,300	-	1,178,300	-	1,178,300
Common Staff Costs	1,904,200	-	1,904,200	200,000	2,104,200
Talent Managemen	<u>1,783,100</u>	15,000	<u>1,798,100</u>	<u>50,000</u>	<u>1,848,100</u>
Total	5,322,300	-	5,322,300	250,000	5,572,300
Department of Management					
and Finance					
Management and				_	
	566,900	(7,100)	559,800	50,000	609,800
			1 274 200		1 274 200
Budget and Finance Services	1,352,000	22,300	1,374,300	-	1,574,500
Co-ordination Budget and Finance Services Information and		22,300	1,374,300	-	1,374,300
Budget and Finance Services Information and Communication Technology	1,352,000			-	
Budget and Finance Services		22,300 18,500 (20,400)	1,374,300 1,890,300 1,463,300	- 200,000	1,374,300 2,090,300 1,463,300

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<u>Fund</u> Main Programme	Approved	Transfers	Revised Budget	Proposed	Proposed Dominand
Main Programme Programme	Budget	as per Fin.Reg.	after Transfers	Budget Increases/	Revised Budget
Tiogramme		3.02(b)		(Decreases)	Duuget
		0.02(0)		(Deereuses)	
Secretariat Common					
Operational Costs	<u>3,227,100</u>	(13,300)	<u>3,213,800</u>	-	<u>3,213,800</u>
Total	8,501,500	-	8,501,500	250,000	8,751,500
TOTAL FOR THE					
SECRETARIAT	36,355,500	-	36,355,500	-	36,355,500
Office for Democratic					
Institutions and Human					
Rights					
Direction and Policy	1,286,400	-	1,286,400	-	1,286,400
Fund Administration Unit	2,150,400	(30,000)	2,120,400	-	2,120,400
Common Operational Costs	800,600	(72,000)	728,600	-	728,600
Human Dimension Meetings	603,000	30,000	633,000	-	633,000
Democratization	1,511,500	-	1,511,500	-	1,511,500
Human Rights	1,232,200	(10,000)	1,222,200	-	1,222,200
Elections ¹	6,480,200	87,000	6,567,200	-	$6,567,200^{1}$
Tolerance and Non-	1 424 200	(= 000)	1 12 6 200		1 12 6 200
Discrimination	1,431,300	(5,000)	1,426,300	-	1,426,300
Roma and Sinti Issues	<u>549,600</u>	-	<u>549,600</u>	-	<u>549,600</u>
Total	16,045,200		16,045,200		16,045,200
ODIHR Supplementary					
budget for elections	946,200	-	946,200	_	946,200
e e e e e e e e e e e e e e e e e e e	,		,		,
High Commissioner on					
National Minorities					
Fund Administration Unit	372,600	-	372,600	-	372,600
Common Operational Costs	171,200	-	171,200	-	171,200
Office of the High					
Commissioner	2,863,800	-	2,863,800	-	2,863,800
Total	3,407,600	-	3,407,600	-	3,407,600
Representative on Freedom					
of the Media					
Freedom of the Media	1,481,600	-	<u>1,481,600</u>	-	1,481,600
Total	1,481,600	-	1,481,600	-	1,481,600
TOTAL FOR FUNDS					
RELATED TO THE					
SECRETARIAT AND INSTITUTIONS	58,236,100		58,236,100		58 236 100
110110110110	30,230,100	-	30,230,100	-	58,236,100

¹ Additionally, 848,994 euros to observe local elections in the Donbass region of Ukraine, which was approved through a supplementary budget (PC.DEC/1177), will be carried forward to 2017 since the elections have not yet taken place.

OPERATIONS Augmentations Secretariat Augmentations Communication and Media Relations Section 273,600 - 273,600 - 273,600 - 273,600 - 273,600 - 273,600 - 273,600 - 273,600 - 273,600 - 273,600 - 287,000 - 186,770 - 186,770 - 186,770 - 127,100 - 232,100 - 232,100 - 232,100 - 232,100 - 232,100 - 242,00 Previous 232,600 - 242,00 - 242,00 - 244,900 - 244,900 - 344,900 - 344,900 - 344,900 - 344,900 - 365,500 - 668,500 - 668,500 - 668,500 - 668,500 - 668,503 - 353,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300	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
OSCE FIELD OPERATIONS Augmentations Secretarial Augmentations Communication and Media Relations Section 273,600 273,600 273,600 Internal Oversight 186,700 186,700 186,700 282,700 Policy Support Service 322,300 4,800 327,100 -327,120 Operations Service 197,100 (2,100) 195,000 - 74,200 Programming and Evaluation 76,500 (2,000) 74,200 - 74,200 Reservices 280,600 (28,000) 252,660 - 252,66 Management and Co- ordination 76,500 - 76,500 - 76,500 Information and Communication Technology Services 1,118,800 (4,500) 1,114,300 - 1,114,333,300 ODHR Augmentations Services 989,900 989,900 989,900 2,989,100 2,34,100 Total 2,34,100 - 2,34,100 - 2,34,100 - 2,34,100 Total 2,34,100 - 2,34,10	II. FUNDS RELATED TO					
Augmentations Secretariat Augmentations Communication and Media Relations Section 273,600 - 273,600 - 273,600 Internal Oversight 186,700 - 186,700 - 186,700 - 326,700 Policy Support Service 322,300 4,800 327,100 - 327,100 - 327,100 - 327,100 - 327,100 - 327,100 - 327,100 - 327,100 - 327,100 - 322,600 - 74,20 - 74,22 HR Services 280,600 (28,000) 252,600 - 344,900 - 344,900 - 344,900 - 344,900 - 668,500 Information and - 668,500 - 668,500 - 668,500 - 668,500 - 668,500 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,	OSCE FIELD					
Secretarial Augmentations Communication and Media Relations Section 273,600 - 273,600 - 273,60 Internal Oversight 186,700 - 186,700 - 186,700 Policy Support Service 322,300 4,800 3327,100 - 327,10 Operations Service 197,100 (2,100) 195,000 - 74,20 Operations Service 297,000 (2,700) 74,200 - 74,22 HR Services 280,600 (28,000) 252,600 - 252,60 Talent Management 316,900 28,000 344,900 - 344,90 Management and Co- ordination 76,500 - 76,500 - 76,550 Budget and Finance Services 664,000 4,500 668,500 - 668,500 Information and Communication Technology Services 1,118,800 (4,500) 1,114,300 - 1,114,33 Mission Support Services 989,900 - 989,900 - 989,900 Total 4,503,300 - 4,503,300 - 4,503,300 ODHR Augmentations ODHR Augmentations 4,737,400 - 4,737,400 - 234,100 Total 234,100 - 234,100 - 234,100 Total 234,100 - 234,100 - 234,100 Office of Head of Mission 2,948,800 40,300 2,989,100 - 2,989,107 Sourhy and Public Safety 1,497,800 (100,000) 1,397,800 - 2,910,000 Security and Public Safety 1,497,800 (74,500) 1,904,900 - 1,397,800 Common Operational 0,979,400 (74,500) 1,904,900 - 1,397,800 Europretarization 1,979,400 (74,500) 1,904,900 - 1,904,90 Human Rights and Communities 5,855,800 174,500 5,030,300 - 6,030,300 Total 7,942,400 - 17,942,400 - 17,942,400 Mission to Bosnia and Herzegovina Office of Head of Mission 2,100,900 114,000 2,214,900 - 2,214,90 Fund Administration Unit 1,723,900 (42,000) 1,681,900 - 1,681,90 Common Operational Costs 2,309,500 38,000 2,347,500 - 2,347,50 Mission to Bosnia and Herzegovina Office of Head of Mission 2,100,900 114,000 2,214,900 - 1,681,90 Common Operational Costs 2,309,500 38,000 2,347,500 - 2,347,50 Mission to Bosnia and Herzegovina Office of Head of Mission 2,100,900 114,000 2,214,900 - 1,681,90 Common Operational Costs 2,309,500 38,000 2,347,500 - 2,347,50 Support Context Center, [CT	OPERATIONS					
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Support Unit 76,900 $(2,700)$ 74,200 - 74,20 HR Services 280,600 $(28,000)$ 252,600 - 252,60 Management 316,900 28,000 344,900 - 344,90 Management and Co- - 76,500 - 76,500 - 76,500 Budget and Finance Services 664,000 4,500 668,500 - 668,500 Information and - 989,900 - 989,900 - 989,900 - 989,900 - 989,900 - 989,900 - 928,900 - 234,100 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 4,503,300 - 234,100 - 234,100 - 234,100 - 234,100 - 234,100 - 234,100 - 234,100 - 2,34,100 - 2,34,100 - 2,34,100 - 2,34,100 - 2,34,100 - 2,34,100 - 2,34,100 - 2,34,100 -		197,100	(2,100)	195,000	-	195,000
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Talent Management $316,900$ $28,000$ $344,900$ - $344,900$ Management and Co- ordination $76,500$ - $76,503$ - $76,503$ - $76,503$ - $76,503$ - $76,503$ - $76,503$ - $76,503$ - $76,503$ - $72,51,000$ -		· · · · · · · · · · · · · · · · · · ·			-	74,200
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Budget and Finance Services $664,000$ $4,500$ $668,500$ - $668,500$ Information and Communication Technology Services $1,118,800$ $(4,500)$ $1,114,300$ - $1,114,300$ Services $1,118,800$ $(4,500)$ $1,114,300$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $234,100$ - $2,989,100$ - $2,989,100$ - $2,989,100$ - $2,989,100$ - $2,989,100$ - $2,710,300$ - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
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Services1,118,800 $(4,500)$ 1,114,300-1,114,30Mission Support Services989,900-989,900-989,900Total4,503,300-4,503,300-4,503,300ODIHR Augmentations0DIHR Democratization $234,100$ - $234,100$ - $234,100$ Total234,100-234,100- $234,100$ - $234,100$ Total for augmentations4,737,400-4,737,400-4,737,400SOUTH-EASTERN EUROPE-2,948,80040,3002,989,100-2,989,100Mission in Kosovo Office of Head of Mission2,948,80040,3002,989,100-2,989,100Security and Public Safety1,497,800(100,000)1,397,800-1,397,800Democratization1,979,400(74,500)1,904,900-1,904,90Human Rights and Communities5,855,800174,5006,030,300-6,030,303Mission to Bosnia and Herzegovina1,7942,400-17,942,400-17,942,400Mission to Bosnia and Herzegovina2,100,900114,0002,214,900-2,214,90Office of Head of Mission2,100,900114,0002,214,900-2,214,900Subsiston to Bosnia and Herzegovina2,309,50038,0002,347,500-2,347,500Shared Service Centre, ICT-2,309,50038,0002,347,500-2,347,500						
Mission Support Services $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $989,900$ - $4,503,300$ - $4,503,300$ - $4,503,300$ - $4,503,300$ - $4,503,300$ - $4,503,300$ - $4,503,300$ - $4,503,300$ - $234,100$ - $239,900$						
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Mission in KosovoOffice of Head of Mission $2,948,800$ $40,300$ $2,989,100$ $ 2,989,100$ Fund Administration Unit $2,603,100$ $107,200$ $2,710,300$ $ 2,710,300$ Common Operational Costs $3,057,500$ $(147,500)$ $2,910,000$ $ 2,910,000$ Security and Public Safety $1,497,800$ $(100,000)$ $1,397,800$ $ 1,397,800$ Democratization $1,979,400$ $(74,500)$ $1,904,900$ $ 1,904,900$ Human Rights and $ 17,942,400$ $ 17,942,400$ $ 17,942,400$ Mission to Bosnia and $17,942,400$ $ 17,942,400$ $ 17,942,400$ Mission to Bosnia and $2,100,900$ $114,000$ $2,214,900$ $ 2,214,900$ Fund Administration Unit $1,723,900$ $(42,000)$ $1,681,900$ $ 2,347,500$ Shared Service Centre, ICT $38,000$ $2,347,500$ $ 2,347,500$	SOUTH-EASTERN					
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Human Rights and 5.855,800 174,500 6.030,300 - 6.030,300 Total 17,942,400 - 17,942,400 - 17,942,400 Mission to Bosnia and - 17,942,400 - 17,942,400 - 17,942,400 Mission to Bosnia and - - 17,942,400 - 17,942,400 - 17,942,400 Mission to Bosnia and - - 17,942,400 - 17,942,400 - 17,942,400 Mission to Bosnia and - - 17,942,400 - 17,942,400 - 17,942,400 Mission to Bosnia and - - - 17,942,400 - 17,942,400 Mission to Bosnia and - - - 17,942,400 - 17,942,400 Mission to Bosnia and - - - - 16,81,900 - 2,214,900 Fund Administration Unit 1,723,900 (42,000) 1,681,900 - 1,681,900 Common Operational Costs 2,309,500 38,000 2,347,500 - 2,347,500 Shared Service						
Communities 5,855,800 174,500 6,030,300 - 6,030,30 Total 17,942,400 - 2,214,900 - 2,214,900 - 2,214,900 - 2,214,900 - 2,214,900 - 2,214,900 - 1,681,900 - 1,681,900 - 1,681,900 - 2,347,500 - 2,347,500 - 2,347,500 - 2,347,5		1,979,400	(74,500)	1,904,900	-	1,904,90
Total 17,942,400 - 17,942,400 - 17,942,400 Mission to Bosnia and Herzegovina Mission 2,100,900 114,000 2,214,900 - 2,214,900 Office of Head of Mission 2,100,900 114,000 2,214,900 - 2,214,900 Fund Administration Unit 1,723,900 (42,000) 1,681,900 - 1,681,900 Common Operational Costs 2,309,500 38,000 2,347,500 - 2,347,500		5 0 5 5 0 0 0	174 500	6 000 000		6 000 00
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Herzegovina 2,100,900 114,000 2,214,900 - 2,214,90 Fund Administration Unit 1,723,900 (42,000) 1,681,900 - 1,681,900 Common Operational Costs 2,309,500 38,000 2,347,500 - 2,347,500	Total	17,942,400	-	17,942,400	-	17,942,40
Office of Head of Mission2,100,900114,0002,214,900-2,214,90Fund Administration Unit1,723,900(42,000)1,681,900-1,681,900Common Operational Costs2,309,50038,0002,347,500-2,347,500Shared Service Centre, ICTCommon Contraction Co	Mission to Bosnia and					
Fund Administration Unit1,723,900(42,000)1,681,900-1,681,900Common Operational Costs2,309,50038,0002,347,500-2,347,500Shared Service Centre, ICT		a 100 000	1110000			0.014.00
Common Operational Costs 2,309,500 38,000 2,347,500 - 2,347,500 Shared Service Centre, ICT 2 - 2,347,500 - 2,347,50						
Shared Service Centre, ICT			,			
		2,309,500	38,000	2,347,500	-	2,347,50
	Help Desk	111,200	6,000	117,200	_	117,20

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
Human Dimension	5,247,800	(116,000)	<u>5,131,800</u>	-	<u>5,131,800</u>
Total	11,493,300	-	11,493,300	-	11,493,300
Mission to Serbia					
Office of Head of Mission	1,004,600	(16,000)	988,600	-	988,600
Fund Administration Unit	658,500	(26,000)	632,500	-	632,500
Common Operational Costs	1,062,000	(14,000)	1,048,000	-	1,048,000
Police Affairs	951,100	47,000	998,100	-	998,100
Democratization	1,181,300	6,000	1,187,300	-	1,187,300
Media	425,500	10,000	435,500	-	435,500
Rule of Law and Human					
Rights	1,082,000	(7,000)	<u>1,075,000</u>	-	<u>1,075,000</u>
Total	6,365,000	-	6,365,000	-	6,365,000
Presence in Albania					
Office of Head of Mission	473,200	(11,000)	462,200	-	462,200
Fund Administration Unit	399,100	28,000	427,100	-	427,100
Common Operational Costs	593,100	47,500	640,600	-	640,600
Security Co-operation	359,100	(18,500)	340,600	-	340,600
Governance in Economic and					
Environmental Issues	304,400	5,000	309,400	-	309,400
Democratization	435,200	(17,000)	418,200	-	418,200
Rule of Law and Human	,		,		,
Rights	<u>343,800</u>	(34,000)	309,800	-	<u>309,800</u>
Total	2,907,900	-	2,907,900	-	2,907,900
Mission to Skopje					
Office of Head of Mission	987,700	(7,900)	979,800	-	979,800
Fund Administration Unit	779,800	(17,500)	762,300	-	762,300
Common Operational Costs Public Safety and Community	984,500	61,000	1,045,500	-	1,045,500
Outreach	1,774,900	(1,500)	1,773,400	-	1,773,400
Human Dimension	<u>1,819,100</u>	(34,100)	<u>1,785,000</u>	-	1,785,000
Total	6,346,000	-	6,346,000	-	6,346,00
Mission to Montenegro					
Office of Head of Mission	336,000	(14,700)	321,300	-	321,300
Fund Administration Unit	270,800	4,000	274,800	-	274,800
Common Operational Costs	416,000	14,700	430,700	-	430,700
Security Co-operation	359,000	(9,800)	349,200	-	349,200
Democratization	398,800	14,700	413,500	-	413,500
Media	115,300	9,800	125,100	-	125,100
Rule of Law and Human	,	,	,		*
Rights	250,300	(18,700)	231,600	-	231,600
Total	2,146,200	-	2,146,200	-	2,146,200
TOTAL FOR					
SOUTH-EASTERN					
EUROPE	47,200,800	-	47,200,800	-	47,200,800

Fund Approved Transfers **Revised Budget** Proposed Proposed **Main Programme** Budget as per after Transfers Budget Revised Programme Increases/ Budget Fin.Reg. 3.02(b) (Decreases) EASTERN EUROPE **Mission to Moldova** Office of Head of Mission 437,800 35,100 472,900 472,900 Fund Administration Unit 234,800 7,400 242,200 242,200 **Common Operational Costs** 586,000 (7,400)578,600 578,600 Conflict Prevention/Resolution 477,300 (35, 100)442,200 442,200 Human Rights Monitoring/Democratization 295,100 295,100 295,100 Anti-Trafficking/Gender 261,000 261,000 261,000 2,292,000 2,292,000 2,292,000 Total _ Project Co-ordinator in Ukraine Office of Head of Mission 283,500 28,300 311,800 311,800 387,800 Fund Administration Unit (24,500)363,300 363,300 **Common Operational Costs** 512,900 519,100 6,200 519,100 Democratization and Good Governance 483,900 (10,000)473,900 473,900 Rule of Law and Human Rights 754,700 10,000 764,700 764,700 Human Security 563,000 563,000 563,000 Economic, Environmental and Politico-Military Projects 613,000 (10,000)603,000 603,000 Total 3,598,800 3,598,800 3,598,800 **Representative to the** Latvian-Russian Joint **Commission on Military** Pensioners Office of Head of Mission 5,000 5,000 5,000 Total 5,000 5,000 5,000 TOTAL FOR EASTERN **EUROPE** 5,895,800 5,895,800 5,895,800 **CAUCASUS Office in Yerevan** 315,800 315,800 Office of Head of Mission 315,800 Fund Administration Unit 240,300 (7,000)233,300 233,300 **Common Operational Costs** 402,400 (14,000)388,400 388,400 Politico-Military Activities 543,100 543,100 543,100 Economic and Environmental (15,300) Activities 519,700 519,700 535,000 _ 313,900 331,400 Democratization 17,500 331,400 _ 352,300 Human Rights 337,800 14,500 352,300 _ Good Governance 341,900 4,300 346,200 346,200

3,030,200

3,030,200

3,030,200

Total

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
High-Level Planning Group					
Office of Head of Mission	257,700	-	257,700	-	257,700
Total	<u>257,700</u> 257,700	-	<u>257,700</u> 257,700	-	<u>257,700</u> 257,700
Total	237,700	-	237,700	-	237,700
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	-	<u>927,500</u>
Total	927,500	-	927,500	-	927,500
<u>Personal Representative of</u> <u>the CiO on the Conflict</u> <u>Dealt with by the Minsk</u> <u>Conference</u>					
Office of Head of Mission	474,000	-	474,000	_	474,000
Fund Administration Unit	246,100	-	246,100	-	246,100
Common Operational Costs	519,100	-	519,100	-	519,100
Total	1,239,200	-	1,239,200	-	1,239,20
TOTAL FOR CAUCASUS	5,454,600	-	5,454,600	-	5,454,60
CENTRAL ASIA					
Programme Office in Astana					
Office of Head of Mission	214,000	(21,000)	193,000	-	193,00
Fund Administration Unit	279,900	12,000	291,900	-	291,90
Common Operational Costs	343,400	(34,000)	309,400	-	309,40
Politico-Military Activities	435,900	37,500	473,400	-	473,40
Economic and Environmental					
Activities	439,500	15,500	455,000	-	455,00
Human Dimension Activities	436,000	(10,000)	426,000	-	426,00
Total	2,148,700	-	2,148,700	-	2,148,70
<u>Centre in Ashgabat</u>					
Office of Head of Mission	352,900	17,000	369,900	-	369,90
Fund Administration Unit	196,300	(1,200)	195,100	-	195,10
Common Operational Costs Conflict Prevention and	299,300	6,200	305,500	-	305,50
Confidence- and					
Security-Building	255,500	_	255,500	_	255,500
Economic and Environmental	255,500		255,500		255,50
Activities	241,300	(2,000)	239,300	-	239,30
Human Dimension Activities	256,900	(20,000)	236,900	-	236,900
Total	1,602,200	-	1,602,200	-	1,602,20
<u>Centre in Bishkek</u>					
Office of Head of Mission	1,216,600	47,000	1,263,600	-	1,263,600
Fund Administration Unit	683,100	-	683,100	-	683,10
Common Operational Costs	898,100	-	898,100	-	898,100
Politico-Military Activities	1,754,700	(32,000)	1,722,700	-	1,722,70
Economic and Environmental					
Activities	1,299,400	-	1,299,400	-	1,299,40

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
Human Dimension Activities Total	<u>1,057,700</u> 6,909,600	(15,000)	<u>1,042,700</u> 6,909,600	-	<u>1,042,700</u> 6,909,600
<u>Project Co-ordinator in</u> <u>Uzbekistan</u>					
Office of Head of Mission	225,200	(9,500)	215,700	-	215,700
Fund Administration Unit	136,500	(3,300)	133,200	-	133,200
Common Operational Costs	288,600	2,600	291,200	-	291,200
Politico-Military Activities Economic and Environmental	417,500	3,200	420,700	-	420,700
Activities	547,000	500	547,500	-	547,500
Human Dimension Activities	<u>497,500</u>	6,500	<u>504,000</u>	-	<u>504,000</u>
Total	2,112,300	-	2,112,300	-	2,112,300
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,340,900	-	1,340,900	-	1,340,900
Fund Administration Unit	748,100	(22,000)	726,100	-	726,100
Common Operational Costs Political and Military Aspects	1,500,200	44,000	1,544,200	-	1,544,200
of Security Economic and Environmental	1,932,800	-	1,932,800	-	1,932,800
Activities	1,073,500	(22,000)	1,051,500	-	1,051,500
Human Dimension Activities	<u>1,160,800</u>	-	<u>1,160,800</u>	-	<u>1,160,800</u>
Total	7,756,300	-	7,756,300	-	7,756,300
TOTAL FOR CENTRAL ASIA	20,529,100	-	20,529,100	-	20,529,100
TOTAL FOR FUNDS RELATED TO OSCE FIELD OPERATIONS	83,817,700	-	83,817,700	-	83,817,700
OSCE UNIFIED BUDGET	141,107,600	-	141,107,600	-	141,107,600
ODIHR SUPPLEMENTARY BUDGET	946,200		946,200		946,200
TOTAL OSCE UNIFIED BUDGET (including the ODIHR supplementary budget)	142,053,800	-	142,053,800		142,053,800