



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

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**DECISION No. 1075
OSCE 2012 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/9/13 of 1 March 2013,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2012 year-end Unified Budget revision as contained in the attached annex.

2012 YEAR-END UNIFIED BUDGET REVISION

<u>Fund</u>	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
<u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u>					
<u>The Secretariat</u>					
Secretary General and Central Services					
Executive Management	1,240,100	(9,000)	1,231,100	(61,500)	1,169,600
Security Management	378,200	0	378,200	(4,900)	373,300
External Co-operation	717,400	9,000	726,400	0	726,400
Legal Services	542,700	0	542,700	(1,600)	541,100
Press and Public Information	1,150,300	0	1,150,300	(600)	1,149,700
Records Management	216,700	0	216,700	(3,000)	213,700
Prague Office	405,400	0	405,400	(49,200)	356,200
Gender Issues	<u>355,900</u>	<u>0</u>	<u>355,900</u>	<u>(32,800)</u>	<u>323,100</u>
Total	5,006,700	0	5,006,700	(153,600)	4,853,100
Chairman-in-Office					
Short-Term Mission/Visits of CiO and PR of the CiO	339,000	100	339,100	0	339,100
Advisory Committee on Management and Finance (ACMF)	15,000	0	15,000	(400)	14,600
Panel of Adjudicators	39,000	0	39,000	(18,600)	20,400
Audit Committee	49,200	0	49,200	(32,700)	16,500
External Auditors	<u>100,000</u>	<u>(100)</u>	<u>99,900</u>	<u>(51,300)</u>	<u>48,600</u>
Total	542,200	0	542,200	(103,000)	439,200
Internal Oversight					
Internal Oversight	<u>1,236,600</u>	<u>0</u>	<u>1,236,600</u>	<u>(38,000)</u>	<u>1,198,600</u>
Total	1,236,600	0	1,236,600	(38,000)	1,198,600
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>904,700</u>	<u>0</u>	<u>904,700</u>	<u>(33,800)</u>	<u>870,900</u>
Total	904,700	0	904,700	(33,800)	870,900
Addressing Transnational Threats					
Co-ordination Cell	505,300	0	505,300	(29,900)	475,400

2012 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	
Strategic Police Matters Unit	594,700	0	594,700	(21,400)	573,300
Action against Terrorism	729,800	0	729,800	(13,400)	716,400
Borders Team	<u>417,700</u>	<u>0</u>	<u>417,700</u>	<u>(5,100)</u>	<u>412,600</u>
Total	2,247,500	0	2,247,500	(69,800)	2,177,700
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE					
Economic and Environmental					
Activities	1,480,900	0	1,480,900	(9,400)	1,471,500
Economic and Environmental					
Forum	<u>459,100</u>	<u>0</u>	<u>459,100</u>	<u>(5,300)</u>	<u>453,800</u>
Total	1,940,000	0	1,940,000	(14,700)	1,925,300
Conflict Prevention					
CPC Direction and Management	418,800	0	418,800	(19,600)	399,200
Policy Support Service	904,800	0	904,800	(8,600)	896,200
Operations Service	674,000	0	674,000	(1,200)	672,800
Programming and Evaluation					
Support Unit	353,200	0	353,200	(2,300)	350,900
FSC Chairmanship	33,100	400	33,500	0	33,500
FSC Support	496,500	0	496,500	(4,200)	492,300
Communications Network	<u>526,300</u>	<u>(400)</u>	<u>525,900</u>	<u>(28,500)</u>	<u>497,400</u>
Total	3,406,700	0	3,406,700	(64,400)	3,342,300
Human Resources Management					
HR Direction and Management	456,500	0	456,500	(24,800)	431,700
Personnel Management and					
Payroll Administration	1,084,000	0	1,084,000	(1,500)	1,082,500
Common Staff Costs	1,978,000	0	1,978,000	(70,100)	1,907,900
Recruitment	520,200	0	520,200	(24,000)	496,200
Training Section	<u>942,900</u>	<u>0</u>	<u>942,900</u>	<u>(89,200)</u>	<u>853,700</u>
Total	4,981,600	0	4,981,600	(209,600)	4,772,000
Department of Management and Finance					
DMF Direction and					
Management	339,300	0	339,300	(16,800)	322,500
Conference and Language					
Services	4,841,700	0	4,841,700	(114,200)	4,727,500
Budget and Internal Control					
Services	629,200	0	629,200	(9,400)	619,800
Financial Accounting and					
Treasury Services	926,600	0	926,600	(14,300)	912,300
Information and Communication					
Technology Services	2,022,800	0	2,022,800	(5,900)	2,016,900
Mission Support Service	1,411,400	0	1,411,400	(17,100)	1,394,300

2012 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	
Secretariat Common Operational Costs	<u>3,240,000</u>	<u>0</u>	<u>3,240,000</u>	<u>(88,100)</u>	<u>3,151,900</u>
Total	13,411,000	0	13,411,000	(265,800)	13,145,200
Total for the Secretariat	33,677,000	0	33,677,000	(952,700)	32,724,300
<u>Office for Democratic Institutions and Human Rights</u>					
Direction and Policy	1,245,100	(9,600)	1,235,500	(1,700)	1,233,800
Fund Administration Unit	2,069,400	(21,500)	2,047,900	(100)	2,047,800
Common Operational Costs	939,300	(56,900)	882,400	(1,100)	881,300
Human Dimension Meetings	611,600	(25,200)	586,400	(900)	585,500
Democratization	1,449,900	(26,100)	1,423,800	0	1,423,800
Human Rights	1,144,600	(26,700)	1,117,900	(1,100)	1,116,800
Elections	6,590,700	179,200	6,769,900	(200)	6,769,700
Tolerance and Non-Discrimination	1,261,600	(8,400)	1,253,200	0	1,253,200
Roma and Sinti Issues	<u>495,700</u>	<u>(4,800)</u>	<u>490,900</u>	<u>(3,900)</u>	<u>487,000</u>
Total	15,807,900	0	15,807,900	(9,000)	15,798,900
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	375,000	0	375,000	(2,000)	373,000
Common Operational Costs	183,400	0	183,400	(14,000)	169,400
Office of the High Commissioner	<u>2,841,100</u>	<u>0</u>	<u>2,841,100</u>	<u>(100,900)</u>	<u>2,740,200</u>
Total	3,399,500	0	3,399,500	(116,900)	3,282,600
<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>(39,600)</u>	<u>1,389,700</u>
Total	1,429,300	0	1,429,300	(39,600)	1,389,700
TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS	54,313,700	0	54,313,700	(1,118,200)	53,195,500
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
<u>Secretariat Augmentations</u>					
Press and Public Information	254,600	0	254,600	(92,200)	162,400
Internal Oversight	278,100	0	278,100	(24,800)	253,300
Policy Support Service	390,300	0	390,300	(5,000)	385,300
Operations Service	179,300	0	179,300	(1,100)	178,200
Programming and Evaluation Support Unit	64,600	0	64,600	(1,400)	63,200

2012 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	
Personnel Management and					
Payroll Administration	305,400	0	305,400	(3,900)	301,500
Recruitment	502,400	0	502,400	(10,100)	492,300
Budget and Internal Control					
Services	338,600	0	338,600	(7,200)	331,400
Financial Accounting and					
Treasury Services	444,300	0	444,300	(22,100)	422,200
Information and Communication					
Technology Services	1,402,100	0	1,402,100	(5,400)	1,396,700
Mission Support Services	<u>1,099,800</u>	<u>0</u>	<u>1,099,800</u>	<u>(9,300)</u>	<u>1,090,500</u>
Total	5,259,500	0	5,259,500	(182,500)	5,077,000
ODIHR Augmentations					
ODIHR Democratization	<u>231,400</u>	<u>0</u>	<u>231,400</u>	<u>(7,400)</u>	<u>224,000</u>
Total	231,400	0	231,400	(7,400)	224,000
Total for Augmentations	5,490,900	0	5,490,900	(189,900)	5,301,000
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	3,405,000	168,700	3,573,700	0	3,573,700
Fund Administration Unit	2,976,300	182,000	3,158,300	(100)	3,158,200
Common Operational Costs	4,237,300	(268,400)	3,968,900	(500)	3,968,400
Security and Public Safety	1,294,600	8,600	1,303,200	0	1,303,200
Democratization	3,027,000	43,300	3,070,300	0	3,070,300
Human Rights and Communities	<u>6,922,200</u>	<u>(134,200)</u>	<u>6,788,000</u>	<u>0</u>	<u>6,788,000</u>
Total	21,862,400	0	21,862,400	(600)	21,861,800
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,719,300	(49,800)	1,669,500	(75,500)	1,594,000
Fund Administration Unit	1,948,400	49,800	1,998,200	(22,800)	1,975,400
Common Operational Costs	3,025,800	0	3,025,800	(91,000)	2,934,800
Security Co-operation	654,800	0	654,800	(24,400)	630,400
Human Dimension	<u>7,144,400</u>	<u>0</u>	<u>7,144,400</u>	<u>(83,100)</u>	<u>7,061,300</u>
Total	14,492,700	0	14,492,700	(296,800)	14,195,900
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>203,900</u>	<u>0</u>	<u>203,900</u>	<u>(3,800)</u>	<u>200,100</u>
Total	203,900	0	203,900	(3,800)	200,100
Total for tasks in Bosnia and Herzegovina	14,696,600	0	14,696,600	(300,600)	14,396,000
<u>Office in Zagreb</u>					
Office of Head of Mission	102,100	0	102,100	(18,100)	84,000
Fund Administration Unit	191,900	0	191,900	(18,000)	173,900
Common Operational Costs	173,900	0	173,900	(51,600)	122,300

2012 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	
War Crimes Monitoring	180,800	0	180,800	(18,400)	162,400
Housing Care Implementation	<u>78,300</u>	<u>0</u>	<u>78,300</u>	<u>(3,400)</u>	<u>74,900</u>
Total	727,000	0	727,000	(109,500)	617,500
<u>Mission to Serbia</u>					
Office of Head of Mission	974,500	0	974,500	(9,400)	965,100
Fund Administration Unit	832,700	0	832,700	(3,500)	829,200
Common Operational Costs	1,345,200	0	1,345,200	(27,400)	1,317,800
Police Affairs	1,501,800	0	1,501,800	(34,900)	1,466,900
Democratization	1,162,400	0	1,162,400	(12,900)	1,149,500
Media	413,900	0	413,900	(4,000)	409,900
Rule of Law and Human Rights	<u>1,038,000</u>	<u>0</u>	<u>1,038,000</u>	<u>(5,700)</u>	<u>1,032,300</u>
Total	7,268,500	0	7,268,500	(97,800)	7,170,700
<u>Presence in Albania</u>					
Office of Head of Mission	638,700	6,000	644,700	(11,600)	633,100
Fund Administration Unit	433,200	0	433,200	(6,600)	426,600
Common Operational Costs	786,400	0	786,400	(38,600)	747,800
Security Co-operation	299,300	0	299,300	(7,200)	292,100
Governance in Economic and Environmental Issues	283,700	0	283,700	(10,000)	273,700
Democratization	396,900	(6,000)	390,900	(4,100)	386,800
Rule of Law and Human Rights	<u>331,400</u>	<u>0</u>	<u>331,400</u>	<u>(3,700)</u>	<u>327,700</u>
Total	3,169,600	0	3,169,600	(81,800)	3,087,800
<u>Mission to Skopje</u>					
Office of Head of Mission	1,638,100	0	1,638,100	(5,900)	1,632,200
Fund Administration Unit	1,045,600	0	1,045,600	(5,500)	1,040,100
Common Operational Costs	1,076,600	0	1,076,600	(3,600)	1,073,000
Police Development	1,301,100	0	1,301,100	(11,200)	1,289,900
Good Governance	592,400	0	592,400	(8,300)	584,100
Rule of Law	<u>1,199,500</u>	<u>0</u>	<u>1,199,500</u>	<u>(18,700)</u>	<u>1,180,800</u>
Total	6,853,300	0	6,853,300	(53,200)	6,800,100
<u>Mission to Montenegro</u>					
Office of Head of Mission	331,400	0	331,400	(10,500)	320,900
Fund Administration Unit	267,000	0	267,000	(2,500)	264,500
Common Operational Costs	422,100	0	422,100	(8,300)	413,800
Police Affairs	424,700	0	424,700	(6,000)	418,700
Politico-Military Activities	44,700	0	44,700	(5,100)	39,600
Democratization	405,400	0	405,400	(20,800)	384,600
Media	121,800	0	121,800	(7,100)	114,700
Rule of Law and Human Rights	<u>280,700</u>	<u>0</u>	<u>280,700</u>	<u>(12,800)</u>	<u>267,900</u>
Total	2,297,800	0	2,297,800	(73,100)	2,224,700
Total for South-Eastern Europe	56,875,200	0	56,875,200	(716,600)	56,158,600

2012 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
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	379,300	0	379,300	(4,700)	374,600
Fund Administration Unit	216,000	0	216,000	(1,900)	214,100
Common Operational Costs	447,900	0	447,900	(14,700)	433,200
Conflict Prevention/Resolution	482,600	0	482,600	(17,700)	464,900
Human Rights					
Monitoring/Democratization	291,600	1,800	293,400	(1,900)	291,500
Anti-Trafficking/Gender	<u>255,500</u>	<u>(1,800)</u>	<u>253,700</u>	<u>(14,600)</u>	<u>239,100</u>
Total	2,072,900	0	2,072,900	(55,500)	2,017,400
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	202,500	0	202,500	(6,900)	195,600
Fund Administration Unit	312,900	0	312,900	(600)	312,300
Common Operational Costs	441,200	0	441,200	(9,600)	431,600
Democratization and Good					
Governance	279,800	0	279,800	(17,200)	262,600
Rule of Law and Human Rights	870,300	0	870,300	(35,600)	834,700
Economic, Environmental and					
Politico-Military Projects	<u>637,500</u>	<u>0</u>	<u>637,500</u>	<u>(108,800)</u>	<u>528,700</u>
Total	2,744,200	0	2,744,200	(178,700)	2,565,500
<u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u>					
Office of Head of Mission	<u>9,300</u>	<u>0</u>	<u>9,300</u>	<u>(400)</u>	<u>8,900</u>
Total	9,300	0	9,300	(400)	8,900
Total for Eastern Europe	4,826,400	0	4,826,400	(234,600)	4,591,800
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	296,730	70	296,800	(11,400)	285,400
Fund Administration Unit	212,100	0	212,100	(9,200)	202,900
Common Operational Costs	421,470	(70)	421,400	(5,500)	415,900
Politico-Military Activities	482,800	0	482,800	(22,100)	460,700
Economic and Environmental					
Activities	494,500	0	494,500	(20,900)	473,600
Democratization	280,500	0	280,500	(3,700)	276,800
Human Rights	297,600	0	297,600	(16,300)	281,300
Good Governance	<u>306,900</u>	<u>0</u>	<u>306,900</u>	<u>(20,400)</u>	<u>286,500</u>
Total	2,792,600	0	2,792,600	(109,500)	2,683,100
<u>Office in Baku</u>					
Office of Head of Mission	227,200	0	227,200	(2,500)	224,700
Fund Administration Unit	242,700	0	242,700	(200)	242,500

2012 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
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
		b		d	
Common Operational Costs	607,400	0	607,400	(12,200)	595,200
Politico-Military Activities	531,000	0	531,000	(23,000)	508,000
Economic and Environmental					
Activities	399,500	0	399,500	(4,900)	394,600
Democratization	395,100	0	395,100	(9,500)	385,600
Rule of Law and Human Rights	<u>427,000</u>	<u>0</u>	<u>427,000</u>	<u>(1,000)</u>	<u>426,000</u>
Total	2,829,900	0	2,829,900	(53,300)	2,776,600
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>245,100</u>	<u>0</u>	<u>245,100</u>	<u>(72,300)</u>	<u>172,800</u>
Total	245,100	0	245,100	(72,300)	172,800
<u>The Minsk Process</u>					
Office of Head of Mission	<u>927,500</u>	<u>0</u>	<u>927,500</u>	<u>(467,100)</u>	<u>460,400</u>
Total	927,500	0	927,500	(467,100)	460,400
<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	565,000	0	565,000	(1,200)	563,800
Fund Administration Unit	213,900	15,000	228,900	(3,900)	225,000
Common Operational Costs	<u>376,400</u>	<u>(15,000)</u>	<u>361,400</u>	<u>(700)</u>	<u>360,700</u>
Total	1,155,300	0	1,155,300	(5,800)	1,149,500
Total for the Caucasus	7,950,400	0	7,950,400	(708,000)	7,242,400
CENTRAL ASIA					
<u>Centre in Astana</u>					
Office of Head of Mission	208,000	(7,000)	201,000	(4,700)	196,300
Fund Administration Unit	242,800	14,300	257,100	(4,600)	252,500
Common Operational Costs	370,300	2,000	372,300	(9,700)	362,600
Politico-Military Activities	438,800	(4,200)	434,600	(1,300)	433,300
Economic and Environmental					
Activities	445,200	(5,100)	440,100	(2,000)	438,100
Human Dimension Activities	<u>443,300</u>	<u>0</u>	<u>443,300</u>	<u>(5,400)</u>	<u>437,900</u>
Total	2,148,400	0	2,148,400	(27,700)	2,120,700
<u>Centre in Ashgabat</u>					
Office of Head of Mission	305,700	(4,100)	301,600	(23,500)	278,100
Fund Administration Unit	167,500	(2,200)	165,300	(700)	164,600
Common Operational Costs	252,600	(3,000)	249,600	(1,600)	248,000
Conflict Prevention and					
Confidence- and					
Security-Building	258,400	(5,000)	253,400	(2,800)	250,600
Economic and Environmental					
Activities	238,800	18,300	257,100	(1,600)	255,500
Human Dimension Activities	<u>250,200</u>	<u>(4,000)</u>	<u>246,200</u>	<u>(1,300)</u>	<u>244,900</u>
Total	1,473,200	0	1,473,200	(31,500)	1,441,700

2012 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
	a	3.02(b)	c = a + b	(Decreases)	e = c + d
	a	b	c = a + b	d	e = c + d
<u>Centre in Bishkek</u>					
Office of Head of Mission	962,700	12,400	975,100	(100)	975,000
Fund Administration Unit	544,900	(16,100)	528,800	(600)	528,200
Common Operational Costs	804,000	20,700	824,700	(16,000)	808,700
Politico-Military Activities	1,390,400	41,000	1,431,400	(2,700)	1,428,700
Economic and Environmental					
Activities	1,032,600	(13,500)	1,019,100	(2,100)	1,017,000
Human Dimension Activities	1,005,600	(18,300)	987,300	(6,900)	980,400
Police Reform Programme	<u>974,900</u>	<u>(26,200)</u>	<u>948,700</u>	<u>(900)</u>	<u>947,800</u>
Total	6,715,100	0	6,715,100	(29,300)	6,685,800
<u>Project Co-ordinator in</u>					
<u>Uzbekistan</u>					
Office of Head of Mission	159,400	(1,800)	157,600	(2,400)	155,200
Fund Administration Unit	97,300	1,800	99,100	0	99,100
Common Operational Costs	266,100	6,000	272,100	(1,500)	270,600
Politico-Military Activities	395,300	(4,000)	391,300	(7,200)	384,100
Economic and Environmental					
Activities	522,800	(2,000)	520,800	(1,800)	519,000
Human Dimension Activities	<u>508,700</u>	<u>0</u>	<u>508,700</u>	<u>(3,300)</u>	<u>505,400</u>
Total	1,949,600	0	1,949,600	(16,200)	1,933,400
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,134,000	0	1,134,000	(11,100)	1,122,900
Fund Administration Unit	520,700	(4,000)	516,700	(3,800)	512,900
Common Operational Costs	1,580,800	0	1,580,800	(33,800)	1,547,000
Political and Military Aspects of					
Security	1,234,800	0	1,234,800	(20,000)	1,214,800
Economic and Environmental					
Activities	888,900	0	888,900	(61,100)	827,800
Human Dimension Activities	<u>953,300</u>	<u>4,000</u>	<u>957,300</u>	<u>(35,600)</u>	<u>921,700</u>
Total	6,312,500	0	6,312,500	(165,400)	6,147,100
Total for Central Asia	18,598,800	0	18,598,800	(270,100)	18,328,700
TOTAL FOR FUNDS					
RELATED TO OSCE FIELD					
OPERATIONS					
	93,741,700	0	93,741,700	(2,119,200)	91,622,500
TOTAL OSCE UNIFIED					
BUDGET					
	148,055,400	0	148,055,400	(3,237,400)	144,818,000