



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

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**DECISION No. 929  
THE OSCE 2009 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/4/10/Rev.2 of 26 February 2010,

Approves the revisions for the Funds, Main Programmes and Programmes of the OSCE 2009 Year-End Unified Budget Revision as contained in the annex.

## 2009 YEAR-END UNIFIED BUDGET REVISION

<b>Fund</b>	<b>2009 Revised</b>	<b>Transfers</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>Budget</b>	<b>as per</b>	<b>Budget after</b>	<b>Budget</b>	<b>Year-End</b>
Programme	<b>(PC.DEC/888, 921, 922, 927)</b>	<b>Fin.Reg. 3.02(b)</b>	<b>Transfers</b>	<b>Increases/ (Decreases)</b>	<b>Revised</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b><u>I. FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</u></b>					
<b><u>The Secretariat</u></b>					
<b>Secretary General and Central Services</b>					
Executive Management	1,135,800	8,500	1,144,300	6,800	1,151,100
Security Management	455,100	(2,500)	452,600	9,900	462,500
External Co-operation	688,100	6,500	694,600	1,000	695,600
Legal Services	496,400	(1,200)	495,200	(8,100)	487,100
Press and Public Information	1,232,900	(11,300)	1,221,600	15,400	1,237,000
Gender Issues	<u>311,500</u>	<u>0</u>	<u>311,500</u>	<u>(1,800)</u>	<u>309,700</u>
<b>Total</b>	<b>4,319,800</b>	<b>0</b>	<b>4,319,800</b>	<b>23,200</b>	<b>4,343,000</b>
<b>Chairman-in-Office</b>					
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	40,000	0	40,000	0	40,000
Audit Committee	50,000	0	50,000	0	50,000
External Auditors	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>100,000</u>
<b>Total</b>	<b>505,000</b>	<b>0</b>	<b>505,000</b>	<b>0</b>	<b>505,000</b>
<b>Internal Oversight</b>					
Internal Oversight	<u>1,250,600</u>	<u>0</u>	<u>1,250,600</u>	<u>(4,500)</u>	<u>1,246,100</u>
<b>Total</b>	<b>1,250,600</b>	<b>0</b>	<b>1,250,600</b>	<b>(4,500)</b>	<b>1,246,100</b>
<b>Strategic Police Matters</b>					
Strategic Police Matters Unit	<u>817,900</u>	<u>0</u>	<u>817,900</u>	<u>(17,400)</u>	<u>800,500</u>
<b>Total</b>	<b>817,900</b>	<b>0</b>	<b>817,900</b>	<b>(17,400)</b>	<b>800,500</b>
<b>Office of the Special Representative/Co-ordinator for Combating Trafficking</b>					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings	<u>920,500</u>	<u>0</u>	<u>920,500</u>	<u>25,700</u>	<u>946,200</u>
<b>Total</b>	<b>920,500</b>	<b>0</b>	<b>920,500</b>	<b>25,700</b>	<b>946,200</b>

**2009 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2009 Revised</b>	<b>Transfers</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>Budget</b>	<b>as per</b>	<b>Budget after</b>	<b>Budget</b>	<b>Year-End</b>
Programme	(PC.DEC/888, 921, 922, 927)	Fin.Reg. 3.02(b)	Transfers	Increases/ (Decreases)	Revised
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b>Action against Terrorism</b>					
<b>Unit</b>					
Action against Terrorism	<u>815,200</u>	<u>0</u>	<u>815,200</u>	<u>(7,400)</u>	<u>807,800</u>
<b>Total</b>	<b>815,200</b>	<b>0</b>	<b>815,200</b>	<b>(7,400)</b>	<b>807,800</b>
<b>Activities Relating to the Economic and Environmental Aspects of Security</b>					
Co-ordinator of OSCE					
Economic and Environmental Activities	1,412,700	15,800	1,428,500	23,200	1,451,700
Economic and Environmental Forum	<u>473,400</u>	<u>(15,800)</u>	<u>457,600</u>	<u>(700)</u>	<u>456,900</u>
<b>Total</b>	<b>1,886,100</b>	<b>0</b>	<b>1,886,100</b>	<b>22,500</b>	<b>1,908,600</b>
<b>Conflict Prevention</b>					
CPC Direction and Management					
	382,100	17,000	399,100	(300)	398,800
Policy Support Service	849,600	14,000	863,600	8,900	872,500
Operations Service	695,700	13,000	708,700	19,400	728,100
Operations Service/Borders Team	363,400	(3,000)	360,400	4,900	365,300
Programming and Evaluation Support Unit	287,800	(24,000)	263,800	(1,100)	262,700
FSC Chairmanship	32,100	0	32,100	(100)	32,000
FSC Support	479,200	2,500	481,700	1,600	483,300
Communications Network	<u>525,100</u>	<u>(19,500)</u>	<u>505,600</u>	<u>0</u>	<u>505,600</u>
<b>Total</b>	<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>	<b>33,300</b>	<b>3,648,300</b>
<b>Human Resources Management</b>					
HR Direction and Management					
	457,800	0	457,800	(5,700)	452,100
Personnel Management and Payroll Administration	969,400	90,000	1,059,400	(11,300)	1,048,100
Recruitment	617,400	(60,000)	557,400	(43,600)	513,800
Training Section	<u>1,091,400</u>	<u>(30,000)</u>	<u>1,061,400</u>	<u>(300)</u>	<u>1,061,100</u>
<b>Total</b>	<b>3,136,000</b>	<b>0</b>	<b>3,136,000</b>	<b>(60,900)</b>	<b>3,075,100</b>
<b>Department of Management and Finance</b>					
DMF Direction and Management					
	390,500	0	390,500	(70,900)	319,600
Conference and Language Services	4,890,600	0	4,890,600	(30,800)	4,859,800
Budget and Internal Control Services	657,500	0	657,500	(117,300)	540,200
Financial Accounting and Treasury Services	871,100	0	871,100	(50,900)	820,200

## 2009 YEAR-END UNIFIED BUDGET REVISION (continued)

<b>Fund</b>	<b>2009 Revised</b>	<b>Transfers</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>Budget</b>	<b>as per</b>	<b>Budget after</b>	<b>Budget</b>	<b>Year-End</b>
Programme	<b>(PC.DEC/888,</b>	<b>Fin.Reg.</b>	<b>Transfers</b>	<b>Increases/</b>	<b>Revised</b>
	<b>921, 922, 927)</b>	<b>3.02(b)</b>		<b>(Decreases)</b>	<b>Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
Information and Communication Technology Services	2,676,700	0	2,676,700	(24,600)	2,652,100
Mission Support Service Secretariat Common	1,475,100	77,000	1,552,100	(18,300)	1,533,800
Operational Costs	2,898,500	(77,000)	2,821,500	137,400	2,958,900
Prague Office	<u>388,800</u>	<u>0</u>	<u>388,800</u>	<u>(28,700)</u>	<u>360,100</u>
<b>Total</b>	<b>14,248,800</b>	<b>0</b>	<b>14,248,800</b>	<b>(204,100)</b>	<b>14,044,700</b>
<b>Total for the Secretariat</b>	<b>31,514,900</b>	<b>0</b>	<b>31,514,900</b>	<b>(189,600)</b>	<b>31,325,300</b>
<b><u>Office for Democratic</u></b>					
<b><u>Institutions and Human</u></b>					
<b><u>Rights</u></b>					
Direction and Policy	1,252,300	0	1,252,300	(94,700)	1,157,600
Fund Administration Unit	1,541,000	0	1,541,000	(62,900)	1,478,100
Common Operational Costs	1,237,200	0	1,237,200	0	1,237,200
Human Dimension Meetings	669,200	0	669,200	(96,000)	573,200
Democratization	1,261,700	0	1,261,700	(155,100)	1,106,600
Human Rights	1,156,900	0	1,156,900	(57,100)	1,099,800
Elections	6,555,000	0	6,555,000	(128,700)	6,426,300
Tolerance and Non-Discrimination	1,237,000	0	1,237,000	(62,600)	1,174,400
Roma and Sinti Issues	<u>488,800</u>	<u>0</u>	<u>488,800</u>	<u>(81,200)</u>	<u>407,600</u>
<b>Total</b>	<b>15,399,100</b>	<b>0</b>	<b>15,399,100</b>	<b>(738,300)</b>	<b>14,660,800</b>
<b><u>High Commissioner on</u></b>					
<b><u>National Minorities</u></b>					
Office of High Commissioner	1,551,000	46,000	1,597,000	(15,000)	1,582,000
Fund Administration Unit	364,200	(26,000)	338,200	(1,500)	336,700
Common Operational Costs	170,100	0	170,100	(10,700)	159,400
Conflict Prevention Activities	<u>1,033,200</u>	<u>(20,000)</u>	<u>1,013,200</u>	<u>(67,800)</u>	<u>945,400</u>
<b>Total</b>	<b>3,118,500</b>	<b>0</b>	<b>3,118,500</b>	<b>(95,000)</b>	<b>3,023,500</b>
<b><u>Representative on Freedom</u></b>					
<b><u>of the Media</u></b>					
Office of Representative	594,200	(15,000)	579,200	(25,500)	553,700
Freedom of the Media	<u>717,800</u>	<u>15,000</u>	<u>732,800</u>	<u>(25,000)</u>	<u>707,800</u>
<b>Total</b>	<b>1,312,000</b>	<b>0</b>	<b>1,312,000</b>	<b>(50,500)</b>	<b>1,261,500</b>
<b>Total for funds related to the Secretariat and institutions</b>	<b>51,344,500</b>	<b>0</b>	<b>51,344,500</b>	<b>(1,073,400)</b>	<b>50,271,100</b>
<b><u>II. FUNDS RELATED TO</u></b>					
<b><u>OSCE FIELD</u></b>					
<b><u>OPERATIONS</u></b>					
<b><u>Augmentations</u></b>					
<b><u>Secretariat Augmentations</u></b>					
Press and Public Information	270,300	0	270,300	(6,600)	263,700

**2009 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2009 Revised Budget</b>	<b>Transfers as per</b>	<b>Revised Budget after</b>	<b>Proposed Budget</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>(PC.DEC/888,</b>	<b>Fin.Reg.</b>	<b>Transfers</b>	<b>Increases/</b>	<b>Year-End</b>
<b>Programme</b>	<b>921, 922, 927)</b>	<b>3.02(b)</b>		<b>(Decreases)</b>	<b>Revised</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>Budget</b>
					<b>e = c + d</b>
Internal Oversight	275,900	0	275,900	(19,700)	256,200
Policy Support Service	390,500	17,000	407,500	(500)	407,000
Operations Service	159,600	0	159,600	(1,400)	158,200
Personnel Management and Payroll Administration	292,200	4,500	296,700	(200)	296,500
Recruitment	482,000	(48,100)	433,900	(24,300)	409,600
Budget and Internal Control Services	372,600	300	372,900	200	373,100
Financial Accounting and Treasury Services	491,500	7,500	499,000	1,200	500,200
Information and Communication Technology Services	1,308,300	(32,000)	1,276,300	(105,800)	1,170,500
Mission Support Services	1,015,600	50,800	1,066,400	2,300	1,068,700
<b>Total</b>	<b>5,058,500</b>	<b>0</b>	<b>5,058,500</b>	<b>(154,800)</b>	<b>4,903,700</b>
<b>ODIHR Augmentations</b>					
ODIHR Democratization	249,900	0	249,900	(13,800)	236,100
<b>Total</b>	<b>249,900</b>	<b>0</b>	<b>249,900</b>	<b>(13,800)</b>	<b>236,100</b>
<b>Total for Augmentations</b>	<b>5,308,400</b>	<b>0</b>	<b>5,308,400</b>	<b>(168,600)</b>	<b>5,139,800</b>
<b>SOUTH-EASTERN EUROPE</b>					
<b>Mission in Kosovo</b>					
Office of Head of Mission	4,475,100	50,000	4,525,100	57,000	4,582,100
Fund Administration Unit	3,757,600	4,000	3,761,600	130,400	3,892,000
Common Operational Costs	5,211,400	(54,000)	5,157,400	(96,100)	5,061,300
Security and Public Safety	2,009,800	0	2,009,800	(285,500)	1,724,300
Democratization	3,831,300	0	3,831,300	(459,400)	3,371,900
Human Rights and Communities	7,624,800	0	7,624,800	653,600	8,278,400
<b>Total</b>	<b>26,910,000</b>	<b>0</b>	<b>26,910,000</b>	<b>0</b>	<b>26,910,000</b>
<b>Tasks in Bosnia and Herzegovina</b>					
Office of Head of Mission	1,688,600	28,900	1,717,500	(22,900)	1,694,600
Fund Administration Unit	1,952,900	10,000	1,962,900	(14,500)	1,948,400
Common Operational Costs	3,304,500	(78,800)	3,225,700	(143,400)	3,082,300
Security Co-operation	733,000	13,600	746,600	(18,800)	727,800
Human Rights and Rule of Law	2,641,200	0	2,641,200	(69,800)	2,571,400
Education	1,584,600	26,300	1,610,900	(38,200)	1,572,700
Democratization	3,030,900	0	3,030,900	(124,900)	2,906,000
<b>Total</b>	<b>14,935,700</b>	<b>0</b>	<b>14,935,700</b>	<b>(432,500)</b>	<b>14,503,200</b>

**2009 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2009 Revised Budget</b>	<b>Transfers as per Fin.Reg.</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Year-End Revised Budget</b>
<b>Main Programme</b>	<b>(PC.DEC/888, 921, 922, 927)</b>	<b>3.02(b)</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b>Programme</b>	<b>a</b>	<b>b</b>			
<b>Regional Stabilization/Arms Control</b>					
Implementation of Article IV	225,200	0	225,200	(47,000)	178,200
<b>Total</b>	<b>225,200</b>	<b>0</b>	<b>225,200</b>	<b>(47,000)</b>	<b>178,200</b>
<b>Grand Total</b>	<b>15,160,900</b>	<b>0</b>	<b>15,160,900</b>	<b>(479,500)</b>	<b>14,681,400</b>
<b>Office in Zagreb</b>					
Office of Head of Mission	378,500	(29,000)	349,500	(31,700)	317,800
Fund Administration Unit	327,900	29,000	356,900	(700)	356,200
Common Operational Costs	643,200	(20,000)	623,200	(41,600)	581,600
War Crimes Monitoring	708,500	0	708,500	(60,500)	648,000
Housing Care Implementation	254,700	20,000	274,700	(10,500)	264,200
<b>Total</b>	<b>2,312,800</b>	<b>0</b>	<b>2,312,800</b>	<b>(145,000)</b>	<b>2,167,800</b>
<b>Mission to Serbia</b>					
Office of Head of Mission	966,000	0	966,000	(200)	965,800
Fund Administration Unit	763,600	27,000	790,600	(200)	790,400
Common Operational Costs	1,536,200	(31,300)	1,504,900	(6,400)	1,498,500
Police Affairs	1,819,400	(16,000)	1,803,400	(300)	1,803,100
Democratization	1,210,700	0	1,210,700	(500)	1,210,200
Media	400,000	20,000	420,000	(200)	419,800
Rule of Law and Human Rights	1,159,400	300	1,159,700	0	1,159,700
<b>Total</b>	<b>7,855,300</b>	<b>0</b>	<b>7,855,300</b>	<b>(7,800)</b>	<b>7,847,500</b>
<b>Presence in Albania</b>					
Office of Head of Mission	804,300	(25,000)	779,300	(11,100)	768,200
Fund Administration Unit	429,000	30,000	459,000	(11,400)	447,600
Common Operational Costs	937,300	(30,000)	907,300	(48,100)	859,200
Security Co-operation	249,000	15,000	264,000	(13,500)	250,500
Governance in Economic and Environmental Issues	268,000	0	268,000	(15,700)	252,300
Democratization	379,200	10,000	389,200	(10,800)	378,400
Rule of Law and Human Rights	335,000	0	335,000	(14,300)	320,700
<b>Total</b>	<b>3,401,800</b>	<b>0</b>	<b>3,401,800</b>	<b>(124,900)</b>	<b>3,276,900</b>
<b>Spillover Monitor Mission to Skopje</b>					
Office of Head of Mission	1,340,100	(16,600)	1,323,500	(29,100)	1,294,400
Fund Administration Unit	1,116,300	0	1,116,300	(58,400)	1,057,900
Common Operational Costs	1,441,200	0	1,441,200	(17,200)	1,424,000
Police Development	1,877,600	0	1,877,600	(66,100)	1,811,500
Rule of Law	1,478,300	0	1,478,300	(138,900)	1,339,400
Monitoring and Good Governance	1,286,400	16,600	1,303,000	(84,900)	1,218,100
<b>Total</b>	<b>8,539,900</b>	<b>0</b>	<b>8,539,900</b>	<b>(394,600)</b>	<b>8,145,300</b>

## 2009 YEAR-END UNIFIED BUDGET REVISION (continued)

<b>Fund</b>	<b>2009 Revised</b>	<b>Transfers</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>Budget</b>	<b>as per</b>	<b>Budget after</b>	<b>Budget</b>	<b>Year-End</b>
Programme	<b>(PC.DEC/888,</b>	<b>Fin.Reg.</b>	<b>Transfers</b>	<b>Increases/</b>	<b>Revised</b>
	<b>921, 922, 927)</b>	<b>3.02(b)</b>		<b>(Decreases)</b>	<b>Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
<b><u>Mission to Montenegro</u></b>					
Office of Head of Mission	338,200	0	338,200	(5,200)	333,000
Fund Administration Unit	230,300	2,600	232,900	600	233,500
Common Operational Costs	445,200	1,000	446,200	(6,500)	439,700
Police Affairs	434,900	9,000	443,900	(1,000)	442,900
Politico-Military Activities	41,100	(2,600)	38,500	(2,800)	35,700
Economic and Environmental	97,800	(9,000)	88,800	(3,000)	85,800
Democratization	351,400	(1,000)	350,400	(8,300)	342,100
Media	118,500	0	118,500	(900)	117,600
Rule of Law and Human					
Rights	<u>260,900</u>	<u>0</u>	<u>260,900</u>	<u>(500)</u>	<u>260,400</u>
<b>Total</b>	<b>2,318,300</b>	<b>0</b>	<b>2,318,300</b>	<b>(27,600)</b>	<b>2,290,700</b>
<b>Total for South-Eastern Europe</b>	<b>66,499,000</b>	<b>0</b>	<b>66,499,000</b>	<b>(1,179,400)</b>	<b>65,319,600</b>
<b>EASTERN EUROPE</b>					
<b><u>Mission to Moldova</u></b>					
Office of Head of Mission	345,700	(19,900)	325,800	0	325,800
Fund Administration Unit	183,700	16,000	199,700	(200)	199,500
Common Operational Costs	446,600	(1,500)	445,100	(1,900)	443,200
Conflict					
Prevention/Resolution	433,700	12,200	445,900	(1,100)	444,800
Human Rights					
Monitoring/Democratization	290,500	(1,800)	288,700	(2,900)	285,800
Anti-Trafficking/Gender	<u>259,900</u>	<u>(5,000)</u>	<u>254,900</u>	<u>(3,800)</u>	<u>251,100</u>
<b>Total</b>	<b>1,960,100</b>	<b>0</b>	<b>1,960,100</b>	<b>(9,900)</b>	<b>1,950,200</b>
<b><u>Project Co-ordinator in Ukraine</u></b>					
Office of Head of Mission	216,300	0	216,300	(41,400)	174,900
Fund Administration Unit	261,300	0	261,300	(500)	260,800
Common Operational Costs	448,300	0	448,300	(65,800)	382,500
Democratization and Good					
Governance	205,600	0	205,600	(148,200)	57,400
Rule of Law and Human					
Rights	771,900	0	771,900	(53,200)	718,700
Economic, Environmental and					
Politico-Military Projects	<u>855,100</u>	<u>0</u>	<u>855,100</u>	<u>(183,700)</u>	<u>671,400</u>
<b>Total</b>	<b>2,758,500</b>	<b>0</b>	<b>2,758,500</b>	<b>(492,800)</b>	<b>2,265,700</b>
<b><u>Office in Minsk</u></b>					
Office of Head of Mission	200,000	(13,800)	186,200	(32,700)	153,500
Fund Administration Unit	131,200	8,700	139,900	(3,200)	136,700
Common Operational Costs	203,700	1,300	205,000	(32,000)	173,000
Economic and Environmental					
Activities	209,700	0	209,700	(24,500)	185,200

## 2009 YEAR-END UNIFIED BUDGET REVISION (continued)

<b>Fund</b>	<b>2009 Revised</b>	<b>Transfers</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>Budget</b>	<b>as per</b>	<b>Budget after</b>	<b>Budget</b>	<b>Year-End</b>
Programme	<b>(PC.DEC/888,</b>	<b>Fin.Reg.</b>	<b>Transfers</b>	<b>Increases/</b>	<b>Revised</b>
	<b>921, 922, 927)</b>	<b>3.02(b)</b>		<b>(Decreases)</b>	<b>Budget</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>e = c + d</b>
Institution-Building, Rule of Law and Civil Society	288,100	3,800	291,900	(7,100)	284,800
<b>Total</b>	<b>1,032,700</b>	<b>0</b>	<b>1,032,700</b>	<b>(99,500)</b>	<b>933,200</b>
<b><u>Representative on the Latvian-Russian Joint Commission on Military Pensioners</u></b>					
Office of Head of Mission	9,300	0	9,300	(1,800)	7,500
<b>Total</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>	<b>(1,800)</b>	<b>7,500</b>
<b>Total for Eastern Europe</b>	<b>5,760,600</b>	<b>0</b>	<b>5,760,600</b>	<b>(604,000)</b>	<b>5,156,600</b>
<b>CAUCASUS</b>					
<b><u>End of Mandate Procedure (Mission to Georgia)</u></b>					
End of Mandate Procedure (Mission to Georgia)	5,773,600	0	5,773,600	(1,552,300)	4,221,300
<b>Total</b>	<b>5,773,600</b>	<b>0</b>	<b>5,773,600</b>	<b>(1,552,300)</b>	<b>4,221,300</b>
<b><u>Office in Yerevan</u></b>					
Office of Head of Mission	305,500	(7,000)	298,500	(5,400)	293,100
Fund Administration Unit	196,100	6,000	202,100	(5,300)	196,800
Common Operational Costs	395,000	(22,000)	373,000	(27,800)	345,200
Politico-Military Activities	479,300	0	479,300	(18,300)	461,000
Economic and Environmental Activities	492,300	11,000	503,300	(7,900)	495,400
Democratization	266,500	12,000	278,500	(9,700)	268,800
Human Rights	233,500	0	233,500	(900)	232,600
Good Governance	326,700	0	326,700	(4,100)	322,600
<b>Total</b>	<b>2,694,900</b>	<b>0</b>	<b>2,694,900</b>	<b>(79,400)</b>	<b>2,615,500</b>
<b><u>Office in Baku</u></b>					
Office of Head of Mission	228,400	0	228,400	0	228,400
Fund Administration Unit	184,800	0	202,800	0	202,800
Common Operational Costs	464,600	18,000	499,600	(6,300)	493,300
Politico-Military Activities	628,100	35,000	630,100	(28,000)	602,100
Economic and Environmental Activities	368,200	2,000	343,200	(3,000)	340,200
Democratization	390,500	(25,000)	355,500	(15,000)	340,500
Rule of Law and Human Rights	409,200	(35,000)	414,200	(3,000)	411,200
<b>Total</b>	<b>2,673,800</b>	<b>0</b>	<b>2,673,800</b>	<b>(55,300)</b>	<b>2,618,500</b>
<b><u>High-Level Planning Group</u></b>					
Office of Head of Mission	192,200	0	192,200	(67,500)	124,700
<b>Total</b>	<b>192,200</b>	<b>0</b>	<b>192,200</b>	<b>(67,500)</b>	<b>124,700</b>



**2009 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2009 Revised Budget</b>	<b>Transfers as per</b>	<b>Revised Budget after</b>	<b>Proposed Budget</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>(PC.DEC/888,</b>	<b>Fin.Reg.</b>	<b>Transfers</b>	<b>Increases/</b>	<b>Year-End</b>
<b>Programme</b>	<b>921, 922, 927)</b>	<b>3.02(b)</b>		<b>(Decreases)</b>	<b>Revised</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>Budget</b>
					<b>e = c + d</b>
<b><u>The Minsk Process</u></b>					
Office of Head of Mission	896,300	0	896,300	(291,300)	605,000
<b>Total</b>	<b>896,300</b>	<b>0</b>	<b>896,300</b>	<b>(291,300)</b>	<b>605,000</b>
<b><u>Personal Representative of the CIO on the Conflict Dealt with by the Minsk Conference</u></b>					
Office of Head of Mission	534,500	0	534,500	(1,200)	533,300
Fund Administration Unit	204,200	0	204,200	(6,800)	197,400
Common Operational Costs	373,200	0	373,200	(300)	372,900
<b>Total</b>	<b>1,111,900</b>	<b>0</b>	<b>1,111,900</b>	<b>(8,300)</b>	<b>1,103,600</b>
<b>Total for Caucasus</b>	<b>13,342,700</b>	<b>0</b>	<b>13,342,700</b>	<b>(2,054,100)</b>	<b>11,288,600</b>
<b>CENTRAL ASIA</b>					
<b><u>Centre in Astana</u></b>					
Office of Head of Mission	235,800	0	235,800	(15,600)	220,200
Fund Administration Unit	227,800	0	227,800	(1,100)	226,700
Common Operational Costs	359,100	(15,000)	344,100	(8,000)	336,100
Politico-Military Activities	403,300	0	403,300	(15,600)	387,700
Economic and Environmental Activities	430,800	15,000	445,800	(7,500)	438,300
Human Dimension Activities	413,600	0	413,600	(15,500)	398,100
<b>Total</b>	<b>2,070,400</b>	<b>0</b>	<b>2,070,400</b>	<b>(63,300)</b>	<b>2,007,100</b>
<b><u>Centre in Ashgabat</u></b>					
Office of Head of Mission	253,200	4,500	257,700	(16,000)	241,700
Fund Administration Unit	160,600	(7,200)	153,400	(2,800)	150,600
Common Operational Costs	229,000	22,200	251,200	(700)	250,500
Conflict Prevention and Confidence and Security Building	268,800	(10,200)	258,600	(6,600)	252,000
Economic and Environmental Activities	220,200	(15,000)	205,200	(20,600)	184,600
Human Dimension Activities	269,900	5,700	275,600	(8,100)	267,500
<b>Total</b>	<b>1,401,700</b>	<b>0</b>	<b>1,401,700</b>	<b>(54,800)</b>	<b>1,346,900</b>
<b><u>Centre in Bishkek</u></b>					
Office of Head of Mission	657,300	14,300	671,600	(700)	670,900
Fund Administration Unit	286,500	(20,000)	266,500	100	266,600
Common Operational Costs	572,500	(3,500)	569,000	3,100	572,100
Politico-Military Activities	1,079,600	5,200	1,084,800	900	1,085,700
Economic and Environmental Activities	881,400	(18,400)	863,000	(500)	862,500
Human Dimension Activities	830,400	(2,100)	828,300	(1,900)	826,400
Police Reform Programme	1,101,600	24,500	1,126,100	(3,900)	1,122,200
<b>Total</b>	<b>5,409,300</b>	<b>0</b>	<b>5,409,300</b>	<b>(2,900)</b>	<b>5,406,400</b>

**2009 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>2009 Revised Budget</b>	<b>Transfers as per</b>	<b>Revised Budget after</b>	<b>Proposed Budget</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>(PC.DEC/888,</b>	<b>Fin.Reg.</b>	<b>Transfers</b>	<b>Increases/</b>	<b>Year-End</b>
<b>Programme</b>	<b>921, 922, 927)</b>	<b>3.02(b)</b>		<b>(Decreases)</b>	<b>Revised</b>
	<b>a</b>	<b>b</b>	<b>c = a + b</b>	<b>d</b>	<b>Budget</b>
					<b>e = c + d</b>
<b><u>Project Co-ordinator in Uzbekistan</u></b>					
Office of Head of Mission	196,300	(19,300)	177,000	(2,800)	174,200
Fund Administration Unit	90,900	(8,500)	82,400	(11,200)	71,200
Common Operational Costs	250,100	(10,000)	240,100	(7,800)	232,300
Politico-Military Activities	382,400	15,000	397,400	(2,000)	395,400
Economic and Environmental Activities	504,400	(8,500)	495,900	(9,300)	486,600
Human Dimension Activities	<u>486,200</u>	<u>31,300</u>	<u>517,500</u>	<u>(7,700)</u>	<u>509,800</u>
<b>Total</b>	<b>1,910,300</b>	<b>0</b>	<b>1,910,300</b>	<b>(40,800)</b>	<b>1,869,500</b>
<b><u>Office in Tajikistan</u></b>					
Office of Head of Mission	988,700	55,000	1,043,700	(32,400)	1,011,300
Fund Administration Unit	352,100	19,600	371,700	(12,900)	358,800
Common Operational Costs	1,111,900	111,100	1,223,000	34,200	1,257,200
Political and Military Aspects of Security	1,176,500	(80,000)	1,096,500	(30,700)	1,065,800
Economic and Environmental Activities	986,100	(98,600)	887,500	(38,400)	849,100
Human Dimension Activities	<u>1,014,500</u>	<u>(7,100)</u>	<u>1,007,400</u>	<u>(63,000)</u>	<u>944,400</u>
<b>Total</b>	<b>5,629,800</b>	<b>0</b>	<b>5,629,800</b>	<b>(143,200)</b>	<b>5,486,600</b>
<b>Total for Central Asia</b>	<b>16,421,500</b>	<b>0</b>	<b>16,421,500</b>	<b>(305,000)</b>	<b>16,116,500</b>
<b>Total for funds related to the OSCE field operations</b>	<b>107,332,200</b>	<b>0</b>	<b>107,332,200</b>	<b>(4,311,100)</b>	<b>103,021,100</b>
<b>Total OSCE Unified Budget</b>	<b>158,676,700</b>	<b>0</b>	<b>158,676,700</b>	<b>(5,384,500)</b>	<b>153,292,200</b>