



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

PC.DEC/985
17 February 2011

Original: ENGLISH

851st Plenary Meeting

PC Journal No. 851, Agenda item 2

**DECISION No. 985
OSCE 2010 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/4/11 of 21 January 2011,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2010 year-end Unified Budget revision as contained in the attached annex.

2010 YEAR-END UNIFIED BUDGET REVISION

Fund	2010 Approved	Transfers as	Revised	Proposed	Proposed
Main Programme	Budget	per Fin.Reg.	Budget after	Budget	Year-End
Programme		3.02(b)	Transfers	Increases /	Revised
	a	b	c = a + b	(Decreases)	Budget
				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	1,152,500	0	1,152,500	(22,800)	1,129,700
Security Management	376,800	0	376,800	0	376,800
External Co-operation	696,900	0	696,900	500	697,400
Legal Services	505,900	0	505,900	0	505,900
Press and Public Information	1,120,600	(800)	1,119,800	0	1,119,800
Gender Issues	<u>328,900</u>	<u>800</u>	<u>329,700</u>	<u>0</u>	<u>329,700</u>
Total	4,181,600	0	4,181,600	(22,300)	4,159,300
Chairperson-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 (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>
Total	505,000	0	505,000	0	505,000
Internal Oversight					
Internal Oversight	<u>1,243,100</u>	<u>0</u>	<u>1,243,100</u>	<u>(12,300)</u>	<u>1,230,800</u>
Total	1,243,100	0	1,243,100	(12,300)	1,230,800
Strategic Police Matters					
Strategic Police Matters Unit	<u>833,400</u>	<u>0</u>	<u>833,400</u>	<u>0</u>	<u>833,400</u>
Total	833,400	0	833,400	0	833,400
Office of the Special Representative/Co-ordinator for Combating Trafficking					
Office of the Special Representative/Co-ordinator for Combating Trafficking in Human Beings					
	<u>864,600</u>	<u>0</u>	<u>864,600</u>	<u>(21,000)</u>	<u>843,600</u>
Total	864,600	0	864,600	(21,000)	843,600
Action Against Terrorism Unit					
Action Against Terrorism	<u>827,600</u>	<u>0</u>	<u>827,600</u>	<u>2,500</u>	<u>830,100</u>
Total	827,600	0	827,600	2,500	830,100

2010 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2010 Approved	Transfers as	Revised	Proposed	Proposed
Main Programme	Budget	per Fin.Reg.	Budget after	Budget	Year-End
Programme		3.02(b)	Transfers	Increases /	Revised
	a	b	c = a + b	(Decreases)	Budget
				d	e = c + d
Activities Relating to the Economic and Environmental Aspects of Security					
Co-ordinator of OSCE Economic and Environmental Activities	1,292,800	0	1,292,800	4,000	1,296,800
Economic and Environmental Forum	<u>477,400</u>	<u>0</u>	<u>477,400</u>	<u>(29,000)</u>	<u>448,400</u>
Total	1,770,200	0	1,770,200	(25,000)	1,745,200
Conflict Prevention					
CPC Direction and Management	419,600	0	419,600	6,300	425,900
Policy Support Service	847,600	5,000	852,600	0	852,600
Operations Service	631,300	(5,000)	626,300	(27,400)	598,900
Operations Service/Borders Team	359,700	0	359,700	(26,000)	333,700
Programming and Evaluation					
Support Unit	323,100	0	323,100	0	323,100
FSC Chairmanship	35,000	0	35,000	0	35,000
FSC Support	480,500	0	480,500	0	480,500
Communications Network	<u>531,800</u>	<u>0</u>	<u>531,800</u>	<u>(45,700)</u>	<u>486,100</u>
Total	3,628,600	0	3,628,600	(92,800)	3,535,800
Human Resources Management					
HR Direction and Management	443,300	2,000	445,300	11,900	457,200
Personnel Management and Payroll Administration	1,032,600	0	1,032,600	0	1,032,600
Common Staff Costs	1,784,900	0	1,784,900	76,900	1,861,800
Recruitment	610,400	(2,000)	608,400	(90,000)	518,400
Training Section	<u>1,031,100</u>	<u>0</u>	<u>1,031,100</u>	<u>(40,000)</u>	<u>991,100</u>
Total	4,902,300	0	4,902,300	(41,200)	4,861,100
Department of Management and Finance					
Conference and Language Services	4,849,900	70,000	4,919,900	20,600	4,940,500
DMF Direction and Management	317,100	0	317,100	0	317,100
Budget and Internal Control Services	621,000	(24,000)	597,000	(1,500)	595,500
Financial Accounting and Treasury Services	810,100	(6,000)	804,100	(4,000)	800,100
Information and Communication Technology Services	1,979,100	0	1,979,100	(17,000)	1,962,100
Mission Support Service	1,599,200	0	1,599,200	0	1,599,200
Secretariat Common Operational Costs	3,250,100	(40,000)	3,210,100	(1,800)	3,208,300
Prague Office	<u>389,800</u>	<u>0</u>	<u>389,800</u>	<u>(24,600)</u>	<u>365,200</u>
Total	13,816,300	0	13,816,300	(28,300)	13,788,000
Total for the Secretariat	32,572,700	0	32,572,700	(240,400)	32,332,300
Office for Democratic Institutions and Human Rights					
Direction and Policy	1,261,500	(12,500)	1,249,000	(10,100)	1,238,900
Fund Administration Unit	1,795,500	23,500	1,819,000	(8,600)	1,810,400
Common Operational Costs	864,700	24,200	888,900	(11,500)	877,400
Human Dimension Meetings	583,400	(26,500)	556,900	(5,800)	551,100
Democratization	1,383,500	21,000	1,404,500	(2,200)	1,402,300

2010 YEAR-END UNIFIED BUDGET REVISION (continued)

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Main Programme	Budget	per Fin.Reg.	Budget after	Budget	Year-End
Programme		3.02(b)	Transfers	Increases /	Revised
	a	b	c = a + b	(Decreases)	Budget
				d	e = c + d
Human Rights	1,108,500	9,000	1,117,500	(8,900)	1,108,600
Elections	6,694,800	43,100	6,737,900	289,400	7,027,300
Tolerance and Non-Discrimination	1,248,700	(56,800)	1,191,900	100	1,192,000
Roma and Sinti Issues	<u>522,600</u>	<u>(25,000)</u>	<u>497,600</u>	<u>(2,000)</u>	<u>495,600</u>
Total	15,463,200	0	15,463,200	240,400	15,703,600
<u>High Commissioner on National Minorities</u>					
Fund Administration Unit	367,600	(13,900)	353,700	(100)	353,600
Common Operational Costs	172,200	(12,200)	160,000	(2,400)	157,600
Office of the High Commissioner	<u>2,777,700</u>	<u>26,100</u>	<u>2,803,800</u>	<u>(1,100)</u>	<u>2,802,700</u>
Total	3,317,500	0	3,317,500	(3,600)	3,313,900
<u>Representative on Freedom of the Media</u>					
Freedom of the Media	<u>1,392,600</u>	<u>0</u>	<u>1,392,600</u>	<u>0</u>	<u>1,392,600</u>
Total	1,392,600	0	1,392,600	0	1,392,600
Total for funds related to the Secretariat and institutions	52,746,000	0	52,746,000	(3,600)	52,742,400
<u>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</u>					
<u>Augmentations</u>					
<u>Secretariat Augmentations</u>					
Internal Oversight	273,900	0	273,900	(50,000)	223,900
Policy Support Service	377,300	0	377,300	0	377,300
Operations Service	166,200	0	166,200	0	166,200
Press and Public Information	248,700	0	248,700	0	248,700
Budget and Internal Control Services	332,200	14,000	346,200	0	346,200
Financial Accounting and Treasury Services	502,800	0	502,800	0	502,800
Information and Communication Technology Services	1,339,700	(64,200)	1,275,500	0	1,275,500
Mission Support Services	1,024,900	50,200	1,075,100	0	1,075,100
Personnel Management and Payroll Administration	291,000	0	291,000	0	291,000
Recruitment	<u>477,800</u>	<u>0</u>	<u>477,800</u>	<u>0</u>	<u>477,800</u>
Total for Secretariat Augmentations	5,034,500	0	5,034,500	(50,000)	4,984,500
<u>ODIHR Augmentations</u>					
ODIHR Democratization	<u>216,800</u>	<u>0</u>	<u>216,800</u>	<u>(5,900)</u>	<u>210,900</u>
Total for ODIHR Augmentations	216,800	0	216,800	(5,900)	210,900
Total for Augmentations	5,251,300	0	5,251,300	(55,900)	5,195,400
SOUTH-EASTERN EUROPE					
<u>Mission in Kosovo</u>					
Office of Head of Mission	4,000,000	104,400	4,104,400	0	4,104,400
Fund Administration Unit	3,263,800	109,800	3,373,600	0	3,373,600

2010 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2010 Approved	Transfers as	Revised	Proposed	Proposed
Main Programme	Budget	per Fin.Reg.	Budget after	Budget	Year-End
Programme		3.02(b)	Transfers	Increases /	Revised
	a	b	c = a + b	(Decreases)	Budget
				d	e = c + d
Common Operational Costs	4,810,900	(106,400)	4,704,500	0	4,704,500
Security and Public Safety	1,303,200	5,600	1,308,800	0	1,308,800
Democratization	3,258,500	(71,700)	3,186,800	0	3,186,800
Human Rights and Communities	<u>6,910,200</u>	<u>(41,700)</u>	<u>6,868,500</u>	<u>0</u>	<u>6,868,500</u>
Total	23,546,600	0	23,546,600	0	23,546,600
<u>Tasks in Bosnia and Herzegovina</u>					
Office of Head of Mission	1,650,200	75,000	1,725,200	0	1,725,200
Fund Administration Unit	1,967,400	103,500	2,070,900	0	2,070,900
Common Operational Costs	3,286,000	(20,000)	3,266,000	(15,000)	3,251,000
Security Co-operation	704,600	31,700	736,300	0	736,300
Human Dimension	<u>7,464,200</u>	<u>(190,200)</u>	<u>7,274,000</u>	<u>(81,000)</u>	<u>7,193,000</u>
Total	15,072,400	0	15,072,400	(96,000)	14,976,400
Regional Stabilization/Arms Control					
Implementation of Article IV	<u>205,900</u>	<u>0</u>	<u>205,900</u>	<u>(18,200)</u>	<u>187,700</u>
Total	205,900	0	205,900	(18,200)	187,700
Grand Total	15,278,300	0	15,278,300	(114,200)	15,164,100
<u>Office in Zagreb</u>					
Office of Head of Mission	232,400	19,000	251,400	(3,300)	248,100
Fund Administration Unit	297,100	0	297,100	(43,100)	254,000
Common Operational Costs	531,800	0	531,800	(18,900)	512,900
War Crimes Monitoring	400,500	(19,000)	381,500	(34,200)	347,300
Housing Care Implementation	<u>151,600</u>	<u>0</u>	<u>151,600</u>	<u>(400)</u>	<u>151,200</u>
Total	1,613,400	0	1,613,400	(99,900)	1,513,500
<u>Mission to Serbia</u>					
Office of Head of Mission	997,100	0	997,100	(800)	996,300
Fund Administration Unit	790,200	0	790,200	(300)	789,900
Common Operational Costs	1,533,700	0	1,533,700	(2,200)	1,531,500
Police Affairs	1,794,000	(4,000)	1,790,000	(200)	1,789,800
Democratization	1,216,100	0	1,216,100	(900)	1,215,200
Media	416,800	9,000	425,800	1,000	426,800
Rule of Law and Human Rights	<u>1,184,200</u>	<u>(5,000)</u>	<u>1,179,200</u>	<u>(100)</u>	<u>1,179,100</u>
Total	7,932,100	0	7,932,100	(3,500)	7,928,600
<u>Presence in Albania</u>					
Office of Head of Mission	717,200	0	717,200	(8,200)	709,000
Fund Administration Unit	427,600	42,700	470,300	(4,900)	465,400
Common Operational Costs	946,500	(84,200)	862,300	(24,400)	837,900
Security Co-operation	223,600	22,000	245,600	(100)	245,500
Governance in Economic and Environmental Issues	259,600	25,000	284,600	(6,300)	278,300
Democratization	403,200	4,000	407,200	(15,700)	391,500
Rule of Law and Human Rights	<u>318,500</u>	<u>(9,500)</u>	<u>309,000</u>	<u>(9,900)</u>	<u>299,100</u>
Total	3,296,200	0	3,296,200	(69,500)	3,226,700
<u>Spillover Monitor Mission to Skopje</u>					
Office of Head of Mission	1,284,800	(5,000)	1,279,800	(45,600)	1,234,200
Fund Administration Unit	1,115,800	73,000	1,188,800	(10,000)	1,178,800
Common Operational Costs	1,441,200	7,000	1,448,200	0	1,448,200

2010 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2010 Approved	Transfers as	Revised	Proposed	Proposed
Main Programme	Budget	per Fin.Reg.	Budget after	Budget	Year-End
Programme		3.02(b)	Transfers	Increases /	Revised
	a	b	c = a + b	(Decreases)	Budget
				d	e = c + d
Police Development	1,802,000	(30,000)	1,772,000	(23,000)	1,749,000
Rule of Law	1,453,100	(45,000)	1,408,100	(59,300)	1,348,800
Monitoring and Good Governance	<u>1,263,800</u>	<u>0</u>	<u>1,263,800</u>	<u>(61,500)</u>	<u>1,202,300</u>
Total	8,360,700	0	8,360,700	(199,400)	8,161,300
<u>Mission to Montenegro</u>					
Office of Head of Mission	354,400	4,000	358,400	(2,100)	356,300
Fund Administration Unit	235,900	19,500	255,400	(400)	255,000
Common Operational Costs	437,400	(13,400)	424,000	(1,900)	422,100
Police Affairs	464,100	(4,100)	460,000	(1,300)	458,700
Politico-Military Activities	41,000	0	41,000	(500)	40,500
Democratization	460,100	(6,000)	454,100	(7,300)	446,800
Media	125,700	0	125,700	(5,000)	120,700
Rule of Law and Human Rights	<u>273,500</u>	<u>0</u>	<u>273,500</u>	<u>(2,600)</u>	<u>270,900</u>
Total	2,392,100	0	2,392,100	(21,100)	2,371,000
Total for South-Eastern Europe	62,419,400	0	62,419,400	(507,600)	61,911,800
EASTERN EUROPE					
<u>Mission to Moldova</u>					
Office of Head of Mission	377,600	4,500	382,100	0	382,100
Fund Administration Unit	207,600	(14,800)	192,800	0	192,800
Common Operational Costs	457,400	11,600	469,000	0	469,000
Conflict Prevention/Resolution	463,500	(3,000)	460,500	0	460,500
Human Rights					
Monitoring/Democratization	302,300	3,000	305,300	0	305,300
Anti-Trafficking/Gender	<u>275,500</u>	<u>(1,300)</u>	<u>274,200</u>	<u>0</u>	<u>274,200</u>
Total	2,083,900	0	2,083,900	0	2,083,900
<u>Project Co-ordinator in Ukraine</u>					
Office of Head of Mission	213,300	0	213,300	(14,400)	198,900
Fund Administration Unit	259,800	11,200	271,000	200	271,200
Common Operational Costs	446,600	(11,200)	435,400	(50,900)	384,500
Democratization and Good Governance	195,100	0	195,100	(98,800)	96,300
Rule of Law and Human Rights	849,700	0	849,700	(36,100)	813,600
Economic, Environmental and Politico-Military Projects	<u>787,800</u>	<u>0</u>	<u>787,800</u>	<u>(38,900)</u>	<u>748,900</u>
Total	2,752,300	0	2,752,300	(238,900)	2,513,400
<u>Office in Minsk</u>					
Office of Head of Mission	205,600	0	205,600	(300)	205,300
Fund Administration Unit	156,700	0	156,700	0	156,700
Common Operational Costs	193,600	0	193,600	(600)	193,000
Economic and Environmental Activities	252,100	0	252,100	0	252,100
Institution-Building, Rule of Law and Civil Society	<u>361,100</u>	<u>0</u>	<u>361,100</u>	<u>0</u>	<u>361,100</u>
Total	1,169,100	0	1,169,100	(900)	1,168,200

2010 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2010 Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases / (Decreases)	Proposed Year-End Revised Budget
Main Programme Programme	a	b	c = a + b	d	e = c + d
<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>0</u>	<u>9,300</u>
Total	9,300	0	9,300	0	9,300
Total for Eastern Europe	6,014,600	0	6,014,600	(239,800)	5,774,800
CAUCASUS					
<u>Office in Yerevan</u>					
Office of Head of Mission	307,700	(9,300)	298,400	300	298,700
Fund Administration Unit	195,600	7,000	202,600	(700)	201,900
Common Operational Costs	395,000	(17,000)	378,000	(9,300)	368,700
Politico-Military Activities	507,700	9,000	516,700	(7,500)	509,200
Economic and Environmental Activities	492,400	23,300	515,700	(7,300)	508,400
Democratization	279,300	(3,000)	276,300	(3,700)	272,600
Human Rights	285,700	0	285,700	(4,000)	281,700
Good Governance	<u>325,500</u>	<u>(10,000)</u>	<u>315,500</u>	<u>(8,000)</u>	<u>307,500</u>
Total	2,788,900	0	2,788,900	(40,200)	2,748,700
<u>Office in Baku</u>					
Office of Head of Mission	254,900	1,000	255,900	(1,400)	254,500
Fund Administration Unit	262,500	1,000	263,500	1,400	264,900
Common Operational Costs	544,900	33,500	578,400	(7,900)	570,500
Politico-Military Activities	605,300	(25,000)	580,300	(6,900)	573,400
Economic and Environmental Activities	324,600	(4,500)	320,100	(500)	319,600
Democratization	398,200	(2,000)	396,200	(3,100)	393,100
Rule of Law and Human Rights	<u>427,500</u>	<u>(4,000)</u>	<u>423,500</u>	<u>(2,400)</u>	<u>421,100</u>
Total	2,817,900	0	2,817,900	(20,800)	2,797,100
<u>High-Level Planning Group</u>					
Office of Head of Mission	<u>245,000</u>	<u>0</u>	<u>245,000</u>	<u>(81,700)</u>	<u>163,300</u>
Total	245,000	0	245,000	(81,700)	163,300
<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
<u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u>					
Office of Head of Mission	581,600	(13,000)	568,600	0	568,600
Fund Administration Unit	188,700	18,800	207,500	400	207,900
Common Operational Costs	<u>373,500</u>	<u>(5,800)</u>	<u>367,700</u>	<u>(400)</u>	<u>367,300</u>
Total	1,143,800	0	1,143,800	0	1,143,800
Total for Caucasus	7,948,900	0	7,948,900	(142,700)	7,806,200
CENTRAL ASIA					
<u>Centre in Astana</u>					
Office of Head of Mission	226,000	0	226,000	(19,300)	206,700

2010 YEAR-END UNIFIED BUDGET REVISION (continued)

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Programme		3.02(b)	Transfers	Increases /	Revised
	a	b	c = a + b	(Decreases)	Budget
				d	e = c + d
Fund Administration Unit	259,400	(5,500)	253,900	(5,100)	248,800
Common Operational Costs	366,500	5,500	372,000	0	372,000
Politico-Military Activities	432,200	(14,700)	417,500	(5,600)	411,900
Economic and Environmental					
Activities	468,600	3,700	472,300	(13,200)	459,100
Human Dimension Activities	<u>435,500</u>	<u>11,000</u>	<u>446,500</u>	<u>(5,800)</u>	<u>440,700</u>
Total	2,188,200	0	2,188,200	(49,000)	2,139,200
<u>Centre in Ashgabat</u>					
Office of Head of Mission	249,900	0	249,900	(56,000)	193,900
Fund Administration Unit	166,600	(9,880)	156,720	(21,220)	135,500
Common Operational Costs	243,100	10,380	253,480	920	254,400
Conflict Prevention and					
Confidence- and					
Security-Building	261,000	0	261,000	(39,800)	221,200
Economic and Environmental					
Activities	213,100	(500)	212,600	(48,500)	164,100
Human Dimension Activities	<u>268,000</u>	<u>0</u>	<u>268,000</u>	<u>(5,200)</u>	<u>262,800</u>
Total	1,401,700	0	1,401,700	(169,800)	1,231,900
<u>Centre in Bishkek</u>					
Office of Head of Mission	758,400	33,100	791,500	0	791,500
Fund Administration Unit	319,200	(21,900)	297,300	0	297,300
Common Operational Costs	730,200	29,000	759,200	0	759,200
Politico-Military Activities	1,391,700	(3,400)	1,388,300	300	1,388,600
Economic and Environmental					
Activities	921,400	3,200	924,600	300	924,900
Human Dimension Activities	1,024,500	(35,300)	989,200	2,100	991,300
Police Reform Programme	<u>1,946,900</u>	<u>(4,700)</u>	<u>1,942,200</u>	<u>(97,400)</u>	<u>1,844,800</u>
Total	7,092,300	0	7,092,300	(94,700)	6,997,600
<u>Project Co-ordinator in</u>					
<u>Uzbekistan</u>					
Office of Head of Mission	185,400	0	185,400	(300)	185,100
Fund Administration Unit	85,400	4,500	89,900	(1,400)	88,500
Common Operational Costs	241,600	3,000	244,600	(4,600)	240,000
Politico-Military Activities	394,000	(39,000)	355,000	(32,200)	322,800
Economic and Environmental					
Activities	484,200	27,500	511,700	(600)	511,100
Human Dimension Activities	<u>477,700</u>	<u>4,000</u>	<u>481,700</u>	<u>(13,800)</u>	<u>467,900</u>
Total	1,868,300	0	1,868,300	(52,900)	1,815,400
<u>Office in Tajikistan</u>					
Office of Head of Mission	1,019,700	(17,700)	1,002,000	(100)	1,001,900
Fund Administration Unit	449,200	(4,600)	444,600	(4,800)	439,800
Common Operational Costs	1,329,100	126,000	1,455,100	(6,200)	1,448,900
Political and Military Aspects of					
Security	1,158,400	(9,700)	1,148,700	(3,800)	1,144,900
Economic and Environmental					
Activities	967,000	(54,000)	913,000	(100)	912,900
Human Dimension Activities	<u>1,002,800</u>	<u>(40,000)</u>	<u>962,800</u>	<u>(1,500)</u>	<u>961,300</u>
Total	5,926,200	0	5,926,200	(16,500)	5,909,700
Total for Central Asia	18,476,700	0	18,476,700	(382,900)	18,093,800

2010 YEAR-END UNIFIED BUDGET REVISION (continued)

Fund	2010 Approved	Transfers as	Revised	Proposed	Proposed
Main Programme	Budget	per Fin.Reg.	Budget after	Budget	Year-End
Programme		3.02(b)	Transfers	Increases /	Revised
	a	b	c = a + b	(Decreases)	Budget
				d	e = c + d
Total for funds related to the OSCE field operations	100,110,900	0	100,110,900	(1,328,900)	98,782,000
Total OSCE Unified Budget	152,856,900	0	152,856,900	(1,332,500)	151,524,400