



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

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**894th Plenary Meeting**  
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**DECISION No. 1025  
REVISION OF THE 2011 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 981 of 23 December 2010 on the approval of the 2011 Unified Budget,

Taking note of the budget revision proposed in document PC.ACMF/82/11/Corr.1 of 5 December 2011 and PC.ACMF/83/11 of 12 December 2011,

Approves the budget revision as contained in the attached annex.

## REVISION OF THE 2011 UNIFIED BUDGET

| <b>Fund</b>   | <b>Approved</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</b>    | <b>Budget</b>   | <b>Revised</b>   |
| <b>Programme</b>  |                  | <b>Fin.Reg.</b>  | <b>after</b>     | <b>Incr./</b>   | <b>Budget</b>    |
|   |                  | <b>3.02(b)</b>   | <b>Transfers</b> | <b>(Decr.)</b>  |                  |
| <b>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</b>                                     |                  |                  |                  |                 |                  |
| <b><u>The Secretariat</u></b>   |                  |                  |                  |                 |                  |
| <b>Secretary General and Central Services</b>   |                  |                  |                  |                 |                  |
| Executive Management  | 1,136,100        | 0                | 1,136,100        | 57,000          | 1,193,100        |
| Security Management   | 368,800          | 0                | 368,800          | 30,000          | 398,800          |
| External Co-operation   | 667,700          | 0                | 667,700          | 37,000          | 704,700          |
| Legal Services  | 513,600          | 0                | 513,600          | -               | 513,600          |
| Press and Public Information  | 1,179,100        | 0                | 1,179,100        | 6,000           | 1,185,100        |
| Gender Issues   | <u>344,900</u>   | <u>0</u>         | <u>344,900</u>   | <u>(85,000)</u> | <u>259,900</u>   |
| <b>Total</b>  | <b>4,210,200</b> | <b>0</b>         | <b>4,210,200</b> | <b>45,000</b>   | <b>4,255,200</b> |
| <b>Chairman-in-Office</b>   |                  |                  |                  |                 |                  |
| Short-Term Mission/Visits of CiO and PR of the CiO  |                  |                  |                  |                 |                  |
|   | 325,000          | 0                | 325,000          | 0               | 325,000          |
| 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>530,000</b>   | <b>0</b>         | <b>530,000</b>   | <b>0</b>        | <b>530,000</b>   |
| <b>Internal Oversight</b>   |                  |                  |                  |                 |                  |
| Internal Oversight  | <u>1,275,400</u> | <u>0</u>         | <u>1,275,400</u> | <u>(45,000)</u> | <u>1,230,400</u> |
| <b>Total</b>  | <b>1,275,400</b> | <b>0</b>         | <b>1,275,400</b> | <b>(45,000)</b> | <b>1,230,400</b> |
| <b>Strategic Police Matters</b>   |                  |                  |                  |                 |                  |
| Strategic Police Matters Unit   | <u>842,000</u>   | <u>0</u>         | <u>842,000</u>   | <u>0</u>        | <u>842,000</u>   |
| <b>Total</b>  | <b>842,000</b>   | <b>0</b>         | <b>842,000</b>   | <b>0</b>        | <b>842,000</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>895,500</u>   | <u>0</u>         | <u>895,500</u>   | <u>0</u>        | <u>895,500</u>   |
| <b>Total</b>  | <b>895,500</b>   | <b>0</b>         | <b>895,500</b>   | <b>0</b>        | <b>895,500</b>   |
| <b>Action Against Terrorism Unit</b>  |                  |                  |                  |                 |                  |
| Action Against Terrorism  | <u>830,600</u>   | <u>0</u>         | <u>830,600</u>   | <u>0</u>        | <u>830,600</u>   |
| <b>Total</b>  | <b>830,600</b>   | <b>0</b>         | <b>830,600</b>   | <b>0</b>        | <b>830,600</b>   |

**REVISION OF THE 2011 UNIFIED BUDGET (continued)**

| <b>Fund</b><br><b>Main Programme</b><br>Programme                                | <b>Approved</b><br><b>Budget</b> | <b>Transfers</b><br><b>as per</b><br><b>Fin.Reg.</b><br><b>3.02(b)</b> | <b>Revised</b><br><b>Budget</b><br><b>after</b><br><b>Transfers</b> | <b>Proposed</b><br><b>Budget</b><br><b>Incr./</b><br><b>(Decr.)</b> | <b>Proposed</b><br><b>Revised</b><br><b>Budget</b> |
|--|----------------------------------|--|---|---|--|
| <b>Activities Relating to the Economic and Environmental Aspects of Security</b> |                                  |  |   |   |  |
| Co-ordinator of OSCE Economic and Environmental Activities                       | 1,428,800                        | 0  | 1,428,800   | 2,000   | 1,430,800  |
| Economic and Environmental Forum   | <u>471,200</u>                   | <u>0</u>   | <u>471,200</u>  | <u>(2,000)</u>  | <u>469,200</u>                                     |
| <b>Total</b>   | <b>1,900,000</b>                 | <b>0</b>   | <b>1,900,000</b>  | <b>0</b>  | <b>1,900,000</b>                                   |
| <b>Conflict Prevention</b>   |                                  |  |   |   |  |
| CPC Direction and Management   | 400,200                          | 0  | 400,200   | 20,000  | 420,200  |
| Policy Support Service   | 872,700                          | 0  | 872,700   | -   | 872,700  |
| Operations Service   | 655,200                          | 0  | 655,200   | (17,000)  | 638,200  |
| Operations Service/Borders Team  | 359,600                          | 0  | 359,600   | 8,000   | 367,600  |
| Programming and Evaluation Support Unit  | 320,600                          | 0  | 320,600   | (8,000)   | 312,600  |
| FSC Chairmanship   | 35,000                           | 0  | 35,000  | -   | 35,000   |
| FSC Support  | 480,300                          | 0  | 480,300   | 7,000   | 487,300  |
| Communications Network   | <u>517,600</u>                   | <u>0</u>   | <u>517,600</u>  | <u>(10,000)</u>   | <u>507,600</u>                                     |
| <b>Total</b>   | <b>3,641,200</b>                 | <b>0</b>   | <b>3,641,200</b>  | <b>0</b>  | <b>3,641,200</b>                                   |
| <b>Human Resources Management</b>  |                                  |  |   |   |  |
| HR Direction and Management  | 451,400                          | 0  | 451,400   | (17,000)  | 434,400  |
| Personnel Management and Payroll Administration                                  | 1,051,700                        | 0  | 1,051,700   | -   | 1,051,700  |
| Common Staff Costs   | 1,890,300                        | 0  | 1,890,300   | 190,000   | 2,080,300  |
| Recruitment  | 610,800                          | 0  | 610,800   | -   | 610,800  |
| Training Section   | <u>1,076,100</u>                 | <u>0</u>   | <u>1,076,100</u>  | <u>-</u>  | <u>1,076,100</u>                                   |
| <b>Total</b>   | <b>5,080,300</b>                 | <b>0</b>   | <b>5,080,300</b>  | <b>173,000</b>  | <b>5,253,300</b>                                   |
| <b>Department of Management and Finance</b>                                      |                                  |  |   |   |  |
| Conference and Language Services   | 4,821,400                        | 0  | 4,821,400   | -   | 4,821,400  |
| DMF Direction and Management   | 333,000                          | 0  | 333,000   | -   | 333,000  |
| Budget and Internal Control Services   | 663,500                          | 0  | 663,500   | (15,000)  | 648,500  |
| Financial Accounting and Treasury Services                                       | 918,200                          | 0  | 918,200   | (73,000)  | 845,200  |
| Information and Communication Technology Services                                | 2,040,300                        | 0  | 2,040,300   | (13,000)  | 2,027,300  |
| Mission Support Service  | 1,636,900                        | 0  | 1,636,900   | (52,000)  | 1,584,900  |
| Secretariat Common Operational Costs   | 3,216,300                        | 0  | 3,216,300   | (20,000)  | 3,196,300  |
| Prague Office  | <u>403,600</u>                   | <u>0</u>   | <u>403,600</u>  | <u>-</u>  | <u>403,600</u>                                     |
| <b>Total</b>   | <b>14,033,200</b>                | <b>0</b>   | <b>14,033,200</b>   | <b>(173,000)</b>  | <b>13,860,200</b>                                  |
| <b>Total for the Secretariat</b>   | <b>33,238,400</b>                | <b>0</b>   | <b>33,238,400</b>   | <b>0</b>  | <b>33,238,400</b>                                  |

**REVISION OF THE 2011 UNIFIED BUDGET (continued)**

| <b>Fund</b><br><b>Main Programme</b><br>Programme | <b>Approved</b><br><b>Budget</b> | <b>Transfers</b><br><b>as per</b><br><b>Fin.Reg.</b><br><b>3.02(b)</b> | <b>Revised</b><br><b>Budget</b><br><b>after</b><br><b>Transfers</b> | <b>Proposed</b><br><b>Budget</b><br><b>Incr./</b><br><b>(Decr.)</b> | <b>Proposed</b><br><b>Revised</b><br><b>Budget</b> |
|---|----------------------------------|--|---|---|--|
| <b><u>Office for Democratic</u></b>               |                                  |  |   |   |  |
| <b><u>Institutions and Human Rights</u></b>       |                                  |  |   |   |  |
| Direction and Policy                              | 1,267,500                        | 0  | 1,267,500   | 0   | 1,267,500  |
| Fund Administration Unit                          | 2,045,100                        | 0  | 2,045,100   | 0   | 2,045,100  |
| Common Operational Costs                          | 900,100                          | 0  | 900,100   | 0   | 900,100  |
| Human Dimension Meetings                          | 661,800                          | 0  | 661,800   | 0   | 661,800  |
| Democratization                                   | 1,435,400                        | 0  | 1,435,400   | 0   | 1,435,400  |
| Human Rights                                      | 1,157,200                        | 0  | 1,157,200   | 0   | 1,157,200  |
| Elections   | 6,524,600                        | 0  | 6,524,600   | 0   | 6,524,600  |
| Tolerance and Non-Discrimination                  | 1,261,500                        | 0  | 1,261,500   | 0   | 1,261,500  |
| Roma and Sinti Issues                             | <u>551,100</u>                   | <u>0</u>   | <u>551,100</u>  | <u>0</u>  | <u>551,100</u>                                     |
| <b>Total</b>                                      | <b>15,804,300</b>                | <b>0</b>   | <b>15,804,300</b>   | <b>0</b>  | <b>15,804,300</b>                                  |
| <b><u>High Commissioner on National</u></b>       |                                  |  |   |   |  |
| <b><u>Minorities</u></b>                          |                                  |  |   |   |  |
| Fund Administration Unit                          | 366,900                          | (5,000)  | 361,900   | 0   | 361,900  |
| Common Operational Costs                          | 184,500                          | (10,000)   | 174,500   | 0   | 174,500  |
| Office of the High Commissioner                   | <u>2,813,100</u>                 | <u>15,000</u>  | <u>2,828,100</u>  | <u>0</u>  | <u>2,828,100</u>                                   |
| <b>Total</b>                                      | <b>3,364,500</b>                 | <b>0</b>   | <b>3,364,500</b>  | <b>0</b>  | <b>3,364,500</b>                                   |
| <b><u>Representative on Freedom of</u></b>        |                                  |  |   |   |  |
| <b><u>the Media</u></b>                           |                                  |  |   |   |  |
| Freedom of the Media                              | <u>1,429,300</u>                 | <u>0</u>   | <u>1,429,300</u>  | <u>0</u>  | <u>1,429,300</u>                                   |
| <b>Total</b>                                      | <b>1,429,300</b>                 | <b>0</b>   | <b>1,429,300</b>  | <b>0</b>  | <b>1,429,300</b>                                   |
| <b>TOTAL FOR FUNDS</b>                            |                                  |  |   |   |  |
| <b>RELATED TO THE</b>                             |                                  |  |   |   |  |
| <b>SECRETARIAT AND</b>                            |                                  |  |   |   |  |
| <b>INSTITUTIONS</b>                               |                                  |  |   |   |  |
|   | <b>53,836,500</b>                | <b>0</b>   | <b>53,836,500</b>   | <b>0</b>  | <b>53,836,500</b>                                  |
| <b>II. FUNDS RELATED TO</b>                       |                                  |  |   |   |  |
| <b>OSCE FIELD OPERATIONS</b>                      |                                  |  |   |   |  |
| <b><u>Augmentations</u></b>                       |                                  |  |   |   |  |
| <b>Secretariat Augmentations</b>                  |                                  |  |   |   |  |
| Internal Oversight                                | 278,600                          | 0  | 278,600   | (55,000)  | 223,600  |
| Policy Support Service                            | 391,300                          | 0  | 391,300   | -   | 391,300  |
| Operations Service                                | 168,600                          | 0  | 168,600   | -   | 168,600  |
| Press and Public Information                      | 260,400                          | 0  | 260,400   | (22,000)  | 238,400  |
| Budget and Internal Control                       |                                  |  |   |   |  |
| Services  | 373,600                          | 0  | 373,600   | -   | 373,600  |
| Financial Accounting and Treasury                 |                                  |  |   |   |  |
| Services  | 512,000                          | 0  | 512,000   | 23,000  | 535,000  |
| Information and Communication                     |                                  |  |   |   |  |
| Technology Services                               | 1,360,500                        | 0  | 1,360,500   | 16,000  | 1,376,500  |
| Mission Support Services                          | 1,048,000                        | 0  | 1,048,000   | 38,000  | 1,086,000  |
| Personnel Management and Payroll                  |                                  |  |   |   |  |
| Administration                                    | 296,700                          | 29,600   | 326,300   | 25,400  | 351,700  |

**REVISION OF THE 2011 UNIFIED BUDGET (continued)**

| <b>Fund</b><br><b>Main Programme</b><br>Programme | <b>Approved</b><br><b>Budget</b> | <b>Transfers</b><br><b>as per</b><br><b>Fin.Reg.</b><br><b>3.02(b)</b> | <b>Revised</b><br><b>Budget</b><br><b>after</b><br><b>Transfers</b> | <b>Proposed</b><br><b>Budget</b><br><b>Incr./</b><br><b>(Decr.)</b> | <b>Proposed</b><br><b>Revised</b><br><b>Budget</b> |
|---|----------------------------------|--|---|---|--|
| Recruitment                                       | <u>489,600</u>                   | <u>(29,600)</u>  | <u>460,000</u>  | <u>(25,400)</u>   | <u>434,600</u>                                     |
| <b>Secretariat Augmentations</b>                  | <b>5,179,300</b>                 | <b>0</b>   | <b>5,179,300</b>  | <b>0</b>  | <b>5,179,300</b>                                   |
| <b>ODIHR Augmentations</b>                        |                                  |  |   |   |  |
| ODIHR Democratization                             | <u>235,000</u>                   | <u>0</u>   | <u>235,000</u>  | <u>0</u>  | <u>235,000</u>                                     |
| <b>Total</b>                                      | <b>235,000</b>                   | <b>0</b>   | <b>235,000</b>  | <b>0</b>  | <b>235,000</b>                                     |
| <b>Total for Augmentations</b>                    | <b>5,414,300</b>                 | <b>0</b>   | <b>5,414,300</b>  | <b>0</b>  | <b>5,414,300</b>                                   |
| <b>SOUTH-EASTERN EUROPE</b>                       |                                  |  |   |   |  |
| <b><u>Mission in Kosovo</u></b>                   |                                  |  |   |   |  |
| Office of Head of Mission                         | 3,484,500                        | 134,000  | 3,618,500   | 0   | 3,618,500  |
| Fund Administration Unit                          | 2,948,700                        | 155,000  | 3,103,700   | 0   | 3,103,700  |
| Common Operational Costs                          | 4,765,100                        | (160,000)  | 4,605,100   | 0   | 4,605,100  |
| Security and Public Safety                        | 1,274,500                        | 5,000  | 1,279,500   | 0   | 1,279,500  |
| Democratization                                   | 3,152,100                        | (59,000)   | 3,093,100   | 0   | 3,093,100  |
| Human Rights and Communities                      | <u>6,981,400</u>                 | <u>(75,000)</u>  | <u>6,906,400</u>  | <u>0</u>  | <u>6,906,400</u>                                   |
| <b>Total</b>                                      | <b>22,606,300</b>                | <b>0</b>   | <b>22,606,300</b>   | <b>0</b>  | <b>22,606,300</b>                                  |
| <b><u>Tasks in Bosnia and Herzegovina</u></b>     |                                  |  |   |   |  |
| Office of Head of Mission                         | 1,730,400                        | 0  | 1,730,400   | 0   | 1,730,400  |
| Fund Administration Unit                          | 1,963,400                        | 0  | 1,963,400   | 0   | 1,963,400  |
| Common Operational Costs                          | 3,142,200                        | 0  | 3,142,200   | 0   | 3,142,200  |
| Security Co-operation                             | 681,600                          | 0  | 681,600   | 0   | 681,600  |
| Human Dimension                                   | <u>7,255,100</u>                 | <u>0</u>   | <u>7,255,100</u>  | <u>0</u>  | <u>7,255,100</u>                                   |
| <b>Total for Bosnia and Herzegovina</b>           | <b>14,772,700</b>                | <b>0</b>   | <b>14,772,700</b>   | <b>0</b>  | <b>14,772,700</b>                                  |
| <b>Regional Stabilization/Arms Control</b>        |                                  |  |   |   |  |
| Implementation of Article IV                      | <u>206,300</u>                   | <u>0</u>   | <u>206,300</u>  | <u>0</u>  | <u>206,300</u>                                     |
| <b>Total Regional Stabilization/Arms Control</b>  | <b>206,300</b>                   | <b>0</b>   | <b>206,300</b>  | <b>0</b>  | <b>206,300</b>                                     |
| <b>GRAND TOTAL</b>                                | <b>14,979,000</b>                | <b>0</b>   | <b>14,979,000</b>   | <b>0</b>  | <b>14,979,000</b>                                  |
| <b><u>Office in Zagreb</u></b>                    |                                  |  |   |   |  |
| Office of Head of Mission                         | 193,600                          | 0  | 193,600   | 0   | 193,600  |
| Fund Administration Unit                          | 258,100                          | 0  | 258,100   | 0   | 258,100  |
| Common Operational Costs                          | 518,300                          | (2,400)  | 515,900   | 0   | 515,900  |
| War Crimes Monitoring                             | 343,500                          | 1,900  | 345,400   | 0   | 345,400  |
| Housing Care Implementation                       | <u>150,100</u>                   | <u>500</u>   | <u>150,600</u>  | <u>0</u>  | <u>150,600</u>                                     |
| <b>Total</b>                                      | <b>1,463,600</b>                 | <b>0</b>   | <b>1,463,600</b>  | <b>0</b>  | <b>1,463,600</b>                                   |
| <b><u>Mission to Serbia</u></b>                   |                                  |  |   |   |  |
| Office of Head of Mission                         | 972,400                          | 27,200   | 999,600   | 0   | 999,600  |
| Fund Administration Unit                          | 769,300                          | 0  | 769,300   | 0   | 769,300  |
| Common Operational Costs                          | 1,405,800                        | 2,000  | 1,407,800   | 0   | 1,407,800  |
| Police Affairs                                    | 1,661,800                        | (6,000)  | 1,655,800   | 0   | 1,655,800  |

**REVISION OF THE 2011 UNIFIED BUDGET (continued)**

| <b>Fund</b><br><b>Main Programme</b><br>Programme  | <b>Approved</b><br><b>Budget</b> | <b>Transfers</b><br><b>as per</b><br><b>Fin.Reg.</b><br><b>3.02(b)</b> | <b>Revised</b><br><b>Budget</b><br><b>after</b><br><b>Transfers</b> | <b>Proposed</b><br><b>Budget</b><br><b>Incr./</b><br><b>(Decr.)</b> | <b>Proposed</b><br><b>Revised</b><br><b>Budget</b> |
|--|----------------------------------|--|---|---|--|
| Democratization                                    | 1,202,100                        | (7,100)  | 1,195,000   | 0   | 1,195,000  |
| Media  | 410,800                          | (5,700)  | 405,100   | 0   | 405,100  |
| Rule of Law and Human Rights                       | <u>1,122,200</u>                 | <u>(10,400)</u>  | <u>1,111,800</u>  | <u>0</u>  | <u>1,111,800</u>                                   |
| <b>Total</b>                                       | <b>7,544,400</b>                 | <b>0</b>   | <b>7,544,400</b>  | <b>0</b>  | <b>7,544,400</b>                                   |
| <b><u>Presence in Albania</u></b>                  |                                  |  |   |   |  |
| Office of Head of Mission                          | 691,000                          | 5,000  | 696,000   | 0   | 696,000  |
| Fund Administration Unit                           | 422,400                          | 1,500  | 423,900   | 0   | 423,900  |
| Common Operational Costs                           | 872,500                          | (34,000)   | 838,500   | 0   | 838,500  |
| Security Co-operation                              | 229,600                          | 10,000   | 239,600   | 0   | 239,600  |
| Governance in Economic and<br>Environmental Issues | 259,600                          | 7,500  | 267,100   | 0   | 267,100  |
| Democratization                                    | 397,600                          | 10,000   | 407,600   | 0   | 407,600  |
| Rule of Law and Human Rights                       | <u>318,500</u>                   | <u>0</u>   | <u>318,500</u>  | <u>0</u>  | <u>318,500</u>                                     |
| <b>Total</b>                                       | <b>3,191,200</b>                 | <b>0</b>   | <b>3,191,200</b>  | <b>0</b>  | <b>3,191,200</b>                                   |
| <b><u>Mission to Skopje</u></b>                    |                                  |  |   |   |  |
| Office of Head of Mission                          | 1,583,100                        | 0  | 1,583,100   | 0   | 1,583,100  |
| Fund Administration Unit                           | 1,059,400                        | 0  | 1,059,400   | 0   | 1,059,400  |
| Common Operational Costs                           | 1,167,700                        | 0  | 1,167,700   | 0   | 1,167,700  |
| Police Development                                 | 1,414,100                        | 0  | 1,414,100   | 0   | 1,414,100  |
| Good Governance                                    | 621,000                          | 0  | 621,000   | 0   | 621,000  |
| Rule of Law  | <u>1,205,700</u>                 | <u>0</u>   | <u>1,205,700</u>  | <u>0</u>  | <u>1,205,700</u>                                   |
| <b>Total</b>                                       | <b>7,051,000</b>                 | <b>0</b>   | <b>7,051,000</b>  | <b>0</b>  | <b>7,051,000</b>                                   |
| <b><u>Mission to Montenegro</u></b>                |                                  |  |   |   |  |
| Office of Head of Mission                          | 337,100                          | 0  | 337,100   | 0   | 337,100  |
| Fund Administration Unit                           | 252,000                          | 6,000  | 258,000   | 0   | 258,000  |
| Common Operational Costs                           | 431,500                          | (6,000)  | 425,500   | 0   | 425,500  |
| Police Affairs                                     | 465,400                          | 0  | 465,400   | 0   | 465,400  |
| Politico-Military Activities                       | 43,900                           | 0  | 43,900  | 0   | 43,900   |
| Democratization                                    | 448,300                          | 0  | 448,300   | 0   | 448,300  |
| Media  | 120,700                          | 0  | 120,700   | 0   | 120,700  |
| Rule of Law and Human Rights                       | <u>276,800</u>                   | <u>0</u>   | <u>276,800</u>  | <u>0</u>  | <u>276,800</u>                                     |
| <b>Total</b>                                       | <b>2,375,700</b>                 | <b>0</b>   | <b>2,375,700</b>  | <b>0</b>  | <b>2,375,700</b>                                   |
| <b>TOTAL FOR</b><br><b>SOUTH-EASTERN EUROPE</b>    | <b>59,211,200</b>                | <b>0</b>   | <b>59,211,200</b>   | <b>0</b>  | <b>59,211,200</b>                                  |
| <b>EASTERN EUROPE</b>                              |                                  |  |   |   |  |
| <b><u>Mission to Moldova</u></b>                   |                                  |  |   |   |  |
| Office of Head of Mission                          | 378,400                          | 0  | 378,400   | 0   | 378,400  |
| Fund Administration Unit                           | 208,000                          | (6,000)  | 202,000   | 0   | 202,000  |
| Common Operational Costs                           | 444,000                          | 5,500  | 449,500   | 0   | 449,500  |
| Conflict Prevention/Resolution                     | 487,400                          | 0  | 487,400   | 0   | 487,400  |
| Human Rights                                       |                                  |  |   |   |  |
| Monitoring/Democratization                         | 294,300                          | 500  | 294,800   | 0   | 294,800  |

**REVISION OF THE 2011 UNIFIED BUDGET (continued)**

| <b>Fund</b><br><b>Main Programme</b><br>Programme   | <b>Approved</b><br><b>Budget</b> | <b>Transfers</b><br><b>as per</b><br><b>Fin.Reg.</b><br><b>3.02(b)</b> | <b>Revised</b><br><b>Budget</b><br><b>after</b><br><b>Transfers</b> | <b>Proposed</b><br><b>Budget</b><br><b>Incr./</b><br><b>(Decr.)</b> | <b>Proposed</b><br><b>Revised</b><br><b>Budget</b> |
|---|----------------------------------|--|---|---|--|
| Anti-Trafficking/Gender   | <u>271,800</u>                   | <u>0</u>   | <u>271,800</u>  | <u>0</u>  | <u>271,800</u>                                     |
| <b>Total</b>  | <b>2,083,900</b>                 | <b>0</b>   | <b>2,083,900</b>  | <b>0</b>  | <b>2,083,900</b>                                   |
| <b><u>Project Co-ordinator in Ukraine</u></b>   |                                  |  |   |   |  |
| Office of Head of Mission   | 208,900                          | 3,600  | 212,500   | 0   | 212,500  |
| Fund Administration Unit  | 265,800                          | 26,500   | 292,300   | 0   | 292,300  |
| Common Operational Costs  | 396,600                          | 600  | 397,200   | 0   | 397,200  |
| Democratization and Good Governance   | 294,300                          | (29,400)   | 264,900   | 0   | 264,900  |
| Rule of Law and Human Rights  | 857,000                          | 15,100   | 872,100   | 0   | 872,100  |
| Economic, Environmental and Politico-Military Projects                                      | <u>729,700</u>                   | <u>(16,400)</u>  | <u>713,300</u>  | <u>0</u>  | <u>713,300</u>                                     |
| <b>Total</b>  | <b>2,752,300</b>                 | <b>0</b>   | <b>2,752,300</b>  | <b>0</b>  | <b>2,752,300</b>                                   |
| <b><u>Office in Minsk</u></b>   |                                  |  |   |   |  |
| Office of Head of Mission   | 198,500                          | 0  | 198,500   | (129,000)   | 69,500   |
| Fund Administration Unit  | 143,800                          | 0  | 143,800   | (70,900)  | 72,900   |
| Common Operational Costs  | 187,200                          | 0  | 187,200   | (148,800)   | 38,400   |
| Economic and Environmental Activities   | 269,500                          | 0  | 269,500   | (254,900)   | 14,600   |
| Institution-Building, Rule of Law and Civil Society   | <u>359,500</u>                   | <u>0</u>   | <u>359,500</u>  | <u>(336,300)</u>  | <u>23,200</u>                                      |
| <b>Total</b>  | <b>1,158,500</b>                 | <b>0</b>   | <b>1,158,500</b>  | <b>(939,900)</b>  | <b>218,600</b>                                     |
| <b><u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u></b> |                                  |  |   |   |  |
| Office of Head of Mission   | <u>9,300</u>                     | <u>0</u>   | <u>9,300</u>  | <u>0</u>  | <u>9,300</u>                                       |
| <b>Total</b>  | <b>9,300</b>                     | <b>0</b>   | <b>9,300</b>  | <b>0</b>  | <b>9,300</b>                                       |
| <b>TOTAL FOR EASTERN EUROPE</b>   | <b>6,004,000</b>                 | <b>0</b>   | <b>6,004,000</b>  | <b>(939,900)</b>  | <b>5,064,100</b>                                   |
| <b>CAUCASUS</b>   |                                  |  |   |   |  |
| <b><u>Office in Yerevan</u></b>   |                                  |  |   |   |  |
| Office of Head of Mission   | 289,500                          | (11,000)   | 278,500   | 0   | 278,500  |
| Fund Administration Unit  | 201,100                          | 6,500  | 207,600   | 0   | 207,600  |
| Common Operational Costs  | 395,700                          | (34,200)   | 361,500   | 0   | 361,500  |
| Politico-Military Activities  | 531,000                          | (42,000)   | 489,000   | 0   | 489,000  |
| Economic and Environmental Activities   | 500,800                          | 10,000   | 510,800   | 0   | 510,800  |
| Democratization   | 264,600                          | 25,700   | 290,300   | 0   | 290,300  |
| Human Rights  | 297,600                          | 13,000   | 310,600   | 0   | 310,600  |
| Good Governance   | <u>328,900</u>                   | <u>32,000</u>  | <u>360,900</u>  | <u>0</u>  | <u>360,900</u>                                     |
| <b>Total</b>  | <b>2,809,200</b>                 | <b>0</b>   | <b>2,809,200</b>  | <b>0</b>  | <b>2,809,200</b>                                   |

**REVISION OF THE 2011 UNIFIED BUDGET (continued)**

| <b>Fund</b><br><b>Main Programme</b><br>Programme | <b>Approved</b><br><b>Budget</b> | <b>Transfers</b><br><b>as per</b><br><b>Fin.Reg.</b><br><b>3.02(b)</b> | <b>Revised</b><br><b>Budget</b><br><b>after</b><br><b>Transfers</b> | <b>Proposed</b><br><b>Budget</b><br><b>Incr./</b><br><b>(Decr.)</b> | <b>Proposed</b><br><b>Revised</b><br><b>Budget</b> |
|---|----------------------------------|--|---|---|--|
| <b><u>Office in Baku</u></b>                      |                                  |  |   |   |  |
| Office of Head of Mission                         | 226,600                          | 0  | 226,600   | 0   | 226,600  |
| Fund Administration Unit                          | 216,600                          | 21,600   | 238,200   | 32,000  | 270,200  |
| Common Operational Costs                          | 553,500                          | 42,100   | 595,600   | (31,000)  | 564,600  |
| Politico-Military Activities                      | 617,400                          | (35,700)   | 581,700   | 0   | 581,700  |
| Economic and Environmental                        |                                  |  |   |   |  |
| Activities  | 370,300                          | (9,500)  | 360,800   | 0   | 360,800  |
| Democratization                                   | 409,600                          | (10,000)   | 399,600   | 0   | 399,600  |
| Rule of Law and Human Rights                      | <u>442,300</u>                   | <u>(8,500)</u>   | <u>433,800</u>  | <u>(1,000)</u>  | <u>432,800</u>                                     |
| <b>Total</b>                                      | <b>2,836,300</b>                 | <b>0</b>   | <b>2,836,300</b>  | <b>0</b>  | <b>2,836,300</b>                                   |
| <b><u>High-Level Planning Group</u></b>           |                                  |  |   |   |  |
| Office of Head of Mission                         | <u>245,000</u>                   | <u>0</u>   | <u>245,000</u>  | <u>0</u>  | <u>245,000</u>                                     |
| <b>Total</b>                                      | <b>245,000</b>                   | <b>0</b>   | <b>245,000</b>  | <b>0</b>  | <b>245,000</b>                                     |
| <b><u>The Minsk Process</u></b>                   |                                  |  |   |   |  |
| Office of Head of Mission                         | <u>953,300</u>                   | <u>0</u>   | <u>953,300</u>  | <u>0</u>  | <u>953,300</u>                                     |
| <b>Total</b>                                      | <b>953,300</b>                   | <b>0</b>   | <b>953,300</b>  | <b>0</b>  | <b>953,300</b>                                     |
| <b><u>Personal Representative of the</u></b>      |                                  |  |   |   |  |
| <b><u>CiO on the Conflict Dealt with</u></b>      |                                  |  |   |   |  |
| <b><u>by the Minsk Conference</u></b>             |                                  |  |   |   |  |
| Office of Head of Mission                         | 580,600                          | 0  | 580,600   | 0   | 580,600  |
| Fund Administration Unit                          | 193,400                          | 0  | 193,400   | 0   | 193,400  |
| Common Operational Costs                          | <u>381,300</u>                   | <u>0</u>   | <u>381,300</u>  | <u>0</u>  | <u>381,300</u>                                     |
| <b>Total</b>                                      | <b>1,155,300</b>                 | <b>0</b>   | <b>1,155,300</b>  | <b>0</b>  | <b>1,155,300</b>                                   |
| <b>TOTAL FOR CAUCASUS</b>                         | <b>7,999,100</b>                 | <b>0</b>   | <b>7,999,100</b>  | <b>0</b>  | <b>7,999,100</b>                                   |
| <b>CENTRAL ASIA</b>                               |                                  |  |   |   |  |
| <b><u>Centre in Astana</u></b>                    |                                  |  |   |   |  |
| Office of Head of Mission                         | 244,300                          | 0  | 244,300   | 0   | 244,300  |
| Fund Administration Unit                          | 249,100                          | 10,400   | 259,500   | 0   | 259,500  |
| Common Operational Costs                          | 363,600                          | (20,400)   | 343,200   | 0   | 343,200  |
| Politico-Military Activities                      | 445,200                          | 0  | 445,200   | 0   | 445,200  |
| Economic and Environmental                        |                                  |  |   |   |  |
| Activities  | 451,100                          | 20,000   | 471,100   | 0   | 471,100  |
| Human Dimension Activities                        | <u>450,500</u>                   | <u>(10,000)</u>  | <u>440,500</u>  | <u>0</u>  | <u>440,500</u>                                     |
| <b>Total</b>                                      | <b>2,203,800</b>                 | <b>0</b>   | <b>2,203,800</b>  | <b>0</b>  | <b>2,203,800</b>                                   |
| <b><u>Centre in Ashgabat</u></b>                  |                                  |  |   |   |  |
| Office of Head of Mission                         | 255,700                          | 0  | 255,700   | 0   | 255,700  |
| Fund Administration Unit                          | 165,000                          | 0  | 165,000   | 0   | 165,000  |
| Common Operational Costs                          | 262,300                          | 0  | 262,300   | 0   | 262,300  |
| Conflict Prevention and                           |                                  |  |   |   |  |
| Confidence- and Security-Building                 | 260,400                          | 0  | 260,400   | 0   | 260,400  |
| Economic and Environmental                        |                                  |  |   |   |  |
| Activities  | 210,900                          | 0  | 210,900   | 0   | 210,900  |



**REVISION OF THE 2011 UNIFIED BUDGET (continued)**

| <b>Fund</b><br><b>Main Programme</b><br>Programme | <b>Approved</b><br><b>Budget</b> | <b>Transfers</b><br><b>as per</b><br><b>Fin.Reg.</b><br><b>3.02(b)</b> | <b>Revised</b><br><b>Budget</b><br><b>after</b><br><b>Transfers</b> | <b>Proposed</b><br><b>Budget</b><br><b>Incr./</b><br><b>(Decr.)</b> | <b>Proposed</b><br><b>Revised</b><br><b>Budget</b> |
|---|----------------------------------|--|---|---|--|
| Human Dimension Activities                        | <u>247,400</u>                   | <u>0</u>   | <u>247,400</u>  | <u>0</u>  | <u>247,400</u>                                     |
| <b>Total</b>                                      | <b>1,401,700</b>                 | <b>0</b>   | <b>1,401,700</b>  | <b>0</b>  | <b>1,401,700</b>                                   |
| <b><u>Centre in Bishkek</u></b>                   |                                  |  |   |   |  |
| Office of Head of Mission                         | 1,030,200                        | (5,300)  | 1,024,900   | 0   | 1,024,900  |
| Fund Administration Unit                          | 423,200                          | 12,100   | 435,300   | 0   | 435,300  |
| Common Operational Costs                          | 747,400                          | (35,800)   | 711,600   | 0   | 711,600  |
| Politico-Military Activities                      | 1,412,200                        | 16,400   | 1,428,600   | 0   | 1,428,600  |
| Economic and Environmental<br>Activities          | 960,400                          | (30,000)   | 930,400   | 0   | 930,400  |
| Human Dimension Activities                        | 1,055,800                        | 58,000   | 1,113,800   | 0   | 1,113,800  |
| Police Reform Programme                           | <u>1,138,300</u>                 | <u>(15,400)</u>  | <u>1,122,900</u>  | <u>0</u>  | <u>1,122,900</u>                                   |
| <b>Total</b>                                      | <b>6,767,500</b>                 | <b>0</b>   | <b>6,767,500</b>  | <b>0</b>  | <b>6,767,500</b>                                   |
| <b><u>Project Co-ordinator in</u></b>             |                                  |  |   |   |  |
| <b><u>Uzbekistan</u></b>                          |                                  |  |   |   |  |
| Office of Head of Mission                         | 173,900                          | 0  | 173,900   | 0   | 173,900  |
| Fund Administration Unit                          | 95,100                           | 0  | 95,100  | 0   | 95,100   |
| Common Operational Costs                          | 251,800                          | 0  | 251,800   | 0   | 251,800  |
| Politico-Military Activities                      | 407,100                          | (6,000)  | 401,100   | 0   | 401,100  |
| Economic and Environmental<br>Activities          | 524,000                          | 6,000  | 530,000   | 0   | 530,000  |
| Human Dimension Activities                        | <u>499,900</u>                   | <u>0</u>   | <u>499,900</u>  | <u>0</u>  | <u>499,900</u>                                     |
| <b>Total</b>                                      | <b>1,951,800</b>                 | <b>0</b>   | <b>1,951,800</b>  | <b>0</b>  | <b>1,951,800</b>                                   |
| <b><u>Office in Tajikistan</u></b>                |                                  |  |   |   |  |
| Office of Head of Mission                         | 1,046,000                        | (18,800)   | 1,027,200   | 0   | 1,027,200  |
| Fund Administration Unit                          | 476,900                          | (20,100)   | 456,800   | 0   | 456,800  |
| Common Operational Costs                          | 1,341,000                        | 132,500  | 1,473,500   | 0   | 1,473,500  |
| Political and Military Aspects of<br>Security     | 1,140,800                        | 20,400   | 1,161,200   | 0   | 1,161,200  |
| Economic and Environmental<br>Activities          | 951,200                          | (81,500)   | 869,700   | 0   | 869,700  |
| Human Dimension Activities                        | <u>1,018,900</u>                 | <u>(32,500)</u>  | <u>986,400</u>  | <u>0</u>  | <u>986,400</u>                                     |
| <b>Total</b>                                      | <b>5,974,800</b>                 | <b>0</b>   | <b>5,974,800</b>  | <b>0</b>  | <b>5,974,800</b>                                   |
| <b>TOTAL FOR CENTRAL ASIA</b>                     | <b>18,299,600</b>                | <b>0</b>   | <b>18,299,600</b>   | <b>0</b>  | <b>18,299,600</b>                                  |
| <b>TOTAL FOR FUNDS</b>                            |                                  |  |   |   |  |
| <b>RELATED TO THE OSCE</b>                        |                                  |  |   |   |  |
| <b>FIELD OPERATIONS</b>                           | <b>96,928,200</b>                | <b>0</b>   | <b>96,928,200</b>   | <b>(939,900)</b>  | <b>95,988,300</b>                                  |
| <b>TOTAL OSCE UNIFIED</b>                         |                                  |  |   |   |  |
| <b>BUDGET</b>                                     | <b>150,764,700</b>               | <b>0</b>   | <b>150,764,700</b>  | <b>(939,900)</b>  | <b>149,824,800</b>                                 |