



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

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**935th Plenary Meeting**  
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**DECISION No. 1068  
REVISION OF THE 2012 UNIFIED BUDGET**

The Permanent Council,

Recalling Decision No. 1028 of 22 December 2011 on the approval of the 2012 Unified Budget,

Taking note of the budget revision proposed in document PC.ACMF/74/12 of 7 December 2012,

Approves the budget revision as contained in the attached annex.

## REVISION OF THE 2012 UNIFIED BUDGET

<u>Fund</u> Main Programme Programme	Approved Budget	Transfers as per Fin.Reg. 3.02(b)	Revised Budget after Transfers	Proposed Budget Increases/ (Decreases)	Proposed Revised Budget
<b><u>I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS</u></b>					
<b><u>The Secretariat</u></b>					
<b>Secretary General and Central Services</b>					
Executive Management	1,240,100	-	1,240,100	-	1,240,100
Security Management	374,200	4,000	378,200	-	378,200
External Co-operation	674,400	43,000	717,400	-	717,400
Legal Services	521,700	21,000	542,700	-	542,700
Press and Public Information	1,193,300	(43,000)	1,150,300	-	1,150,300
Records Management	236,700	(20,000)	216,700	-	216,700
Prague Office	405,400	-	405,400	-	405,400
Gender Issues	<u>360,900</u>	<u>(5,000)</u>	<u>355,900</u>	-	<u>355,900</u>
<b>Total</b>	<b>5,006,700</b>	<b>-</b>	<b>5,006,700</b>	<b>-</b>	<b>5,006,700</b>
<b>Chairman-in-Office</b>					
Short-Term Mission/Visits of CiO and PR of the CiO	339,000	-	339,000	-	339,000
Advisory Committee on Management and Finance (ACMF)	15,000	-	15,000	-	15,000
Panel of Adjudicators	39,000	-	39,000	-	39,000
Audit Committee	49,200	-	49,200	-	49,200
External Auditors	<u>100,000</u>	-	<u>100,000</u>	-	<u>100,000</u>
<b>Total</b>	<b>542,200</b>	<b>-</b>	<b>542,200</b>	<b>-</b>	<b>542,200</b>
<b>Internal Oversight</b>					
Internal Oversight	<u>1,277,100</u>	-	<u>1,277,100</u>	<u>(40,500)</u>	<u>1,236,600</u>
<b>Total</b>	<b>1,277,100</b>	<b>-</b>	<b>1,277,100</b>	<b>(40,500)</b>	<b>1,236,600</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>904,700</u>	-	<u>904,700</u>	-	<u>904,700</u>
<b>Total</b>	<b>904,700</b>	<b>-</b>	<b>904,700</b>	<b>-</b>	<b>904,700</b>
<b>Addressing Transnational Threats</b>					
Co-ordination Cell	494,100	11,200	505,300	-	505,300

**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b>					
<b>Main Programme</b>	<b>Approved</b>	<b>Transfers as</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Programme</b>	<b>Budget</b>	<b>per Fin.Reg.</b>	<b>Budget</b>	<b>Budget</b>	<b>Revised</b>
		<b>3.02(b)</b>	<b>after</b>	<b>Increases/</b>	<b>Budget</b>
			<b>Transfers</b>	<b>(Decreases)</b>	
Strategic Police Matters Unit	616,700	(22,000)	594,700	-	594,700
Action against Terrorism	729,200	600	729,800	-	729,800
Borders Team	<u>407,500</u>	<u>10,200</u>	<u>417,700</u>	-	<u>417,700</u>
<b>Total</b>	<b>2,247,500</b>	<b>-</b>	<b>2,247,500</b>	<b>-</b>	<b>2,247,500</b>
<b>Activities Relating to the Economic and Environmental Aspects of Security</b>					
Co-ordinator of OSCE Economic and Environmental Activities	1,464,400	-	1,464,400	16,500	1,480,900
Economic and Environmental Forum	<u>459,100</u>	-	<u>459,100</u>	-	<u>459,100</u>
<b>Total</b>	<b>1,923,500</b>	<b>-</b>	<b>1,923,500</b>	<b>16,500</b>	<b>1,940,000</b>
<b>Conflict Prevention</b>					
CPC Direction and Management	406,300	-	406,300	12,500	418,800
Policy Support Service	882,800	-	882,800	22,000	904,800
Operations Service	668,500	-	668,500	5,500	674,000
Programming and Evaluation Support Unit	345,700	7,500	353,200	-	353,200
FSC Chairmanship	33,100	-	33,100	-	33,100
FSC Support	486,500	10,000	496,500	-	496,500
Communications Network	<u>543,800</u>	<u>(17,500)</u>	<u>526,300</u>	-	<u>526,300</u>
<b>Total</b>	<b>3,366,700</b>	<b>-</b>	<b>3,366,700</b>	<b>40,000</b>	<b>3,406,700</b>
<b>Human Resources Management</b>					
HR Direction and Management	456,500	-	456,500	-	456,500
Personnel Management and Payroll Administration	1,077,000	7,000	1,084,000	-	1,084,000
Common Staff Costs	1,949,000	29,000	1,978,000	-	1,978,000
Recruitment	540,200	-	540,200	(20,000)	520,200
Training Section	<u>988,900</u>	<u>(36,000)</u>	<u>952,900</u>	<u>(10,000)</u>	<u>942,900</u>
<b>Total</b>	<b>5,011,600</b>	<b>-</b>	<b>5,011,600</b>	<b>(30,000)</b>	<b>4,981,600</b>
<b>Department of Management and Finance</b>					
DMF Direction and Management	339,300	-	339,300	-	339,300
Conference and Language Services	4,841,700	-	4,841,700	-	4,841,700
Budget and Internal Control Services	671,200	(42,000)	629,200	-	629,200
Financial Accounting and Treasury Services	926,600	-	926,600	-	926,600
Information and Communication Technology Services	2,020,800	-	2,020,800	2,000	2,022,800
Mission Support Service	1,337,400	62,000	1,399,400	12,000	1,411,400

**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers as</b> <b>per Fin.Reg.</b> <b>3.02(b)</b>	<b>Revised</b> <b>Budget</b> <b>after</b> <b>Transfers</b>	<b>Proposed</b> <b>Budget</b> <b>Increases/</b> <b>(Decreases)</b>	<b>Proposed</b> <b>Revised</b> <b>Budget</b>
Secretariat Common Operational Costs	<u>3,260,000</u>	<u>(20,000)</u>	<u>3,240,000</u>	-	<u>3,240,000</u>
<b>Total</b>	<b>13,397,000</b>	<b>-</b>	<b>13,397,000</b>	<b>14,000</b>	<b>13,411,000</b>
<b>TOTAL FOR THE</b> <b>SECRETARIAT</b>	<b>33,677,000</b>	<b>-</b>	<b>33,677,000</b>	<b>-</b>	<b>33,677,000</b>
<b><u>Office for Democratic</u></b> <b><u>Institutions and Human</u></b> <b><u>Rights</u></b>					
Direction and Policy	1,281,100	(36,000)	1,245,100	-	1,245,100
Fund Administration Unit	2,063,400	6,000	2,069,400	-	2,069,400
Common Operational Costs	863,300	76,000	939,300	-	939,300
Human Dimension Meetings	656,600	(45,000)	611,600	-	611,600
Democratization	1,480,900	(31,000)	1,449,900	-	1,449,900
Human Rights	1,194,600	(50,000)	1,144,600	-	1,144,600
Elections	6,435,700	155,000	6,590,700	-	6,590,700
Tolerance and Non-Discrimination	1,281,600	(20,000)	1,261,600	-	1,261,600
Roma and Sinti Issues	<u>550,700</u>	<u>(55,000)</u>	<u>495,700</u>	-	<u>495,700</u>
<b>Total</b>	<b>15,807,900</b>	<b>-</b>	<b>15,807,900</b>	<b>-</b>	<b>15,807,900</b>
<b><u>High Commissioner on National</u></b> <b><u>Minorities</u></b>					
Fund Administration Unit	365,000	10,000	375,000	-	375,000
Common Operational Costs	183,400	-	183,400	-	183,400
Office of the High Commissioner	<u>2,851,100</u>	<u>(10,000)</u>	<u>2,841,100</u>	-	<u>2,841,100</u>
<b>Total</b>	<b>3,399,500</b>	<b>-</b>	<b>3,399,500</b>	<b>-</b>	<b>3,399,500</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>1,429,300</u>	-	<u>1,429,300</u>
<b>Total</b>	<b>1,429,300</b>	<b>-</b>	<b>1,429,300</b>	<b>-</b>	<b>1,429,300</b>
<b>TOTAL FOR FUNDS</b> <b>RELATED TO THE</b> <b>SECRETARIAT AND</b> <b>INSTITUTIONS</b>	<b>54,313,700</b>	<b>-</b>	<b>54,313,700</b>	<b>-</b>	<b>54,313,700</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>Secretariat Augmentations</b>					
Press and Public Information	264,600	-	264,600	(10,000)	254,600
Internal Oversight	278,100	-	278,100	-	278,100
Policy Support Service	397,800	(7,500)	390,300	-	390,300
Operations Service	175,800	2,500	178,300	1,000	179,300

**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers as</b> <b>per Fin.Reg.</b> <b>3.02(b)</b>	<b>Revised</b> <b>Budget</b> <b>after</b> <b>Transfers</b>	<b>Proposed</b> <b>Budget</b> <b>Increases/</b> <b>(Decreases)</b>	<b>Proposed</b> <b>Revised</b> <b>Budget</b>
Programming and Evaluation Support Unit	58,600	5,000	63,600	1,000	64,600
Personnel Management and Payroll Administration	305,400	-	305,400	-	305,400
Recruitment	502,400	-	502,400	-	502,400
Budget and Internal Control Services	382,600	(38,000)	344,600	(6,000)	338,600
Financial Accounting and Treasury Services	471,300	(27,000)	444,300	-	444,300
Information and Communication Technology Services	1,342,100	60,000	1,402,100	-	1,402,100
Mission Support Services	<u>1,080,800</u>	<u>5,000</u>	<u>1,085,800</u>	<u>14,000</u>	<u>1,099,800</u>
<b>Secretariat Augmentations</b>	<b>5,259,500</b>	-	<b>5,259,500</b>	-	<b>5,259,500</b>
<b>ODIHR Augmentations</b>					
ODIHR Democratization	<u>231,400</u>	-	<u>231,400</u>	-	<u>231,400</u>
<b>ODIHR Augmentations</b>	<b>231,400</b>	-	<b>231,400</b>	-	<b>231,400</b>
<b>TOTAL FOR</b> <b>AUGMENTATIONS</b>	<b>5,490,900</b>	-	<b>5,490,900</b>	-	<b>5,490,900</b>
<b>SOUTH-EASTERN EUROPE</b>					
<b><u>Mission in Kosovo</u></b>					
Office of Head of Mission	3,296,000	109,000	3,405,000	-	3,405,000
Fund Administration Unit	2,891,300	85,000	2,976,300	-	2,976,300
Common Operational Costs	4,322,300	(85,000)	4,237,300	-	4,237,300
Security and Public Safety	1,294,600	-	1,294,600	-	1,294,600
Democratization	3,031,500	(4,500)	3,027,000	-	3,027,000
Human Rights and Communities	<u>7,026,700</u>	<u>(104,500)</u>	<u>6,922,200</u>	-	<u>6,922,200</u>
<b>Total</b>	<b>21,862,400</b>	-	<b>21,862,400</b>	-	<b>21,862,400</b>
<b><u>Tasks in Bosnia and Herzegovina</u></b>					
Office of Head of Mission	1,719,300	-	1,719,300	-	1,719,300
Fund Administration Unit	1,948,400	-	1,948,400	-	1,948,400
Common Operational Costs	3,025,800	-	3,025,800	-	3,025,800
Security Co-operation	654,800	-	654,800	-	654,800
Human Dimension	<u>7,144,400</u>	-	<u>7,144,400</u>	-	<u>7,144,400</u>
<b>Total for the for Bosnia and Herzegovina</b>	<b>14,492,700</b>	-	<b>14,492,700</b>	-	<b>14,492,700</b>
<b>Regional Stabilization/Arms Control</b>					
Implementation of Article IV	<u>203,900</u>	-	<u>203,900</u>	-	<u>203,900</u>
<b>Total Regional Stabilization/Arms Control</b>	<b>203,900</b>	-	<b>203,900</b>	-	<b>203,900</b>

**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers as</b> <b>per Fin.Reg.</b> <b>3.02(b)</b>	<b>Revised</b> <b>Budget</b> <b>after</b> <b>Transfers</b>	<b>Proposed</b> <b>Budget</b> <b>Increases/</b> <b>(Decreases)</b>	<b>Proposed</b> <b>Revised</b> <b>Budget</b>
<b>GRAND TOTAL</b>	<b>14,696,600</b>		<b>14,696,600</b>		<b>14,696,600</b>
<b><u>Office in Zagreb</u></b>					
Office of Head of Mission	102,100	-	102,100	-	102,100
Fund Administration Unit	191,900	-	191,900	-	191,900
Common Operational Costs	173,900	-	173,900	-	173,900
War Crimes Monitoring	180,800	-	180,800	-	180,800
Housing Care Implementation	<u>78,300</u>	=	<u>78,300</u>	=	<u>78,300</u>
<b>Total</b>	<b>727,000</b>	-	<b>727,000</b>	-	<b>727,000</b>
<b><u>Mission to Serbia</u></b>					
Office of Head of Mission	980,500	(6,000)	974,500	-	974,500
Fund Administration Unit	801,700	31,000	832,700	-	832,700
Common Operational Costs	1,349,200	(4,000)	1,345,200	-	1,345,200
Police Affairs	1,544,800	(43,000)	1,501,800	-	1,501,800
Democratization	1,152,400	10,000	1,162,400	-	1,162,400
Media	401,900	12,000	413,900	-	413,900
Rule of Law and Human Rights	<u>1,038,000</u>	=	<u>1,038,000</u>	=	<u>1,038,000</u>
<b>Total</b>	<b>7,268,500</b>	-	<b>7,268,500</b>	-	<b>7,268,500</b>
<b><u>Presence in Albania</u></b>					
Office of Head of Mission	638,700	-	638,700	-	638,700
Fund Administration Unit	410,200	23,000	433,200	-	433,200
Common Operational Costs	810,100	(23,700)	786,400	-	786,400
Security Co-operation	299,300	-	299,300	-	299,300
Governance in Economic and Environmental Issues	296,700	(13,000)	283,700	-	283,700
Democratization	396,900	-	396,900	-	396,900
Rule of Law and Human Rights	<u>317,700</u>	<u>13,700</u>	<u>331,400</u>	=	<u>331,400</u>
<b>Total</b>	<b>3,169,600</b>	-	<b>3,169,600</b>	-	<b>3,169,600</b>
<b><u>Mission to Skopje</u></b>					
Office of Head of Mission	1,568,100	70,000	1,638,100	-	1,638,100
Fund Administration Unit	993,600	52,000	1,045,600	-	1,045,600
Common Operational Costs	1,124,600	(48,000)	1,076,600	-	1,076,600
Police Development	1,347,100	(46,000)	1,301,100	-	1,301,100
Good Governance	606,400	(14,000)	592,400	-	592,400
Rule of Law	<u>1,213,500</u>	<u>(14,000)</u>	<u>1,199,500</u>	=	<u>1,199,500</u>
<b>Total</b>	<b>6,853,300</b>	-	<b>6,853,300</b>	-	<b>6,853,300</b>
<b><u>Mission to Montenegro</u></b>					
Office of Head of Mission	331,400	-	331,400	-	331,400
Fund Administration Unit	255,000	12,000	267,000	-	267,000
Common Operational Costs	434,100	(12,000)	422,100	-	422,100
Police Affairs	424,700	-	424,700	-	424,700
Politico-Military Activities	44,700	-	44,700	-	44,700

**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b>					
<b>Main Programme</b>	<b>Approved</b>	<b>Transfers as</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Programme</b>	<b>Budget</b>	<b>per Fin.Reg.</b>	<b>Budget</b>	<b>Budget</b>	<b>Revised</b>
		<b>3.02(b)</b>	<b>after</b>	<b>Increases/</b>	<b>Budget</b>
			<b>Transfers</b>	<b>(Decreases)</b>	
Democratization	405,400	-	405,400	-	405,400
Media	121,800	-	121,800	-	121,800
Rule of Law and Human Rights	<u>280,700</u>	-	<u>280,700</u>	-	<u>280,700</u>
<b>Total</b>	<b>2,297,800</b>	-	<b>2,297,800</b>	-	<b>2,297,800</b>
<b>TOTAL FOR SOUTH-EASTERN EUROPE</b>					
	<b>56,875,200</b>	-	<b>56,875,200</b>	-	<b>56,875,200</b>
<b>EASTERN EUROPE</b>					
<b><u>Mission to Moldova</u></b>					
Office of Head of Mission	379,300	-	379,300	-	379,300
Fund Administration Unit	207,000	9,000	216,000	-	216,000
Common Operational Costs	442,400	5,500	447,900	-	447,900
Conflict Prevention/Resolution	485,100	(2,500)	482,600	-	482,600
Human Rights					
Monitoring/Democratization	290,600	1,000	291,600	-	291,600
Anti-Trafficking/Gender	<u>268,500</u>	<u>(13,000)</u>	<u>255,500</u>	-	<u>255,500</u>
<b>Total</b>	<b>2,072,900</b>	-	<b>2,072,900</b>	-	<b>2,072,900</b>
<b><u>Project Co-ordinator in Ukraine</u></b>					
Office of Head of Mission	193,100	9,400	202,500	-	202,500
Fund Administration Unit	284,500	28,400	312,900	-	312,900
Common Operational Costs	401,200	40,000	441,200	-	441,200
Democratization and Good Governance	297,400	(17,600)	279,800	-	279,800
Rule of Law and Human Rights	870,300	-	870,300	-	870,300
Economic, Environmental and Politico-Military Projects	<u>697,700</u>	<u>(60,200)</u>	<u>637,500</u>	-	<u>637,500</u>
<b>Total</b>	<b>2,744,200</b>	-	<b>2,744,200</b>	-	<b>2,744,200</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>9,300</u>	-	<u>9,300</u>
<b>Total</b>	<b>9,300</b>	-	<b>9,300</b>	-	<b>9,300</b>
<b>TOTAL FOR EASTERN EUROPE</b>					
	<b>4,826,400</b>	-	<b>4,826,400</b>	-	<b>4,826,400</b>
<b>CAUCASUS</b>					
<b><u>Office in Yerevan</u></b>					
Office of Head of Mission	280,800	15,930	296,730	-	296,730
Fund Administration Unit	208,100	4,000	212,100	-	212,100

**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers as</b> <b>per Fin.Reg.</b> <b>3.02(b)</b>	<b>Revised</b> <b>Budget</b> <b>after</b> <b>Transfers</b>	<b>Proposed</b> <b>Budget</b> <b>Increases/</b> <b>(Decreases)</b>	<b>Proposed</b> <b>Revised</b> <b>Budget</b>
Common Operational Costs	395,400	26,070	421,470	-	421,470
Politico-Military Activities	531,800	(49,000)	482,800	-	482,800
Economic and Environmental Activities	494,500	-	494,500	-	494,500
Democratization	271,500	9,000	280,500	-	280,500
Human Rights	297,600	-	297,600	-	297,600
Good Governance	<u>312,900</u>	<u>(6,000)</u>	<u>306,900</u>	-	<u>306,900</u>
<b>Total</b>	<b>2,792,600</b>	<b>-</b>	<b>2,792,600</b>	<b>-</b>	<b>2,792,600</b>
<b><u>Office in Baku</u></b>					
Office of Head of Mission	216,900	10,300	227,200	-	227,200
Fund Administration Unit	220,700	22,000	242,700	-	242,700
Common Operational Costs	564,700	42,700	607,400	-	607,400
Politico-Military Activities	590,000	(59,000)	531,000	-	531,000
Economic and Environmental Activities	415,500	(16,000)	399,500	-	399,500
Democratization	395,100	-	395,100	-	395,100
Rule of Law and Human Rights	<u>427,000</u>	-	<u>427,000</u>	-	<u>427,000</u>
<b>Total</b>	<b>2,829,900</b>	<b>-</b>	<b>2,829,900</b>	<b>-</b>	<b>2,829,900</b>
<b><u>High-Level Planning Group</u></b>					
Office of Head of Mission	<u>245,100</u>	-	<u>245,100</u>	-	<u>245,100</u>
<b>Total</b>	<b>245,100</b>	<b>-</b>	<b>245,100</b>	<b>-</b>	<b>245,100</b>
<b><u>The Minsk Process</u></b>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	-	<u>927,500</u>
<b>Total</b>	<b>927,500</b>	<b>-</b>	<b>927,500</b>	<b>-</b>	<b>927,500</b>
<b><u>Personal Representative of the</u></b> <b><u>CiO on the Conflict Dealt</u></b> <b><u>with by the Minsk</u></b> <b><u>Conference</u></b>					
Office of Head of Mission	575,000	(10,000)	565,000	-	565,000
Fund Administration Unit	194,500	19,400	213,900	-	213,900
Common Operational Costs	<u>385,800</u>	<u>(9,400)</u>	<u>376,400</u>	-	<u>376,400</u>
<b>Total</b>	<b>1,155,300</b>	<b>-</b>	<b>1,155,300</b>	<b>-</b>	<b>1,155,300</b>
<b>TOTAL FOR CAUCASUS</b>	<b>7,950,400</b>	<b>-</b>	<b>7,950,400</b>	<b>-</b>	<b>7,950,400</b>
<b>CENTRAL ASIA</b>					
<b><u>Centre in Astana</u></b>					
Office of Head of Mission	208,000	-	208,000	-	208,000
Fund Administration Unit	248,800	(6,000)	242,800	-	242,800
Common Operational Costs	364,300	6,000	370,300	-	370,300
Politico-Military Activities	438,800	-	438,800	-	438,800



**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b>					
<b>Main Programme</b>	<b>Approved</b>	<b>Transfers as</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Programme</b>	<b>Budget</b>	<b>per Fin.Reg.</b>	<b>Budget</b>	<b>Budget</b>	<b>Revised</b>
		<b>3.02(b)</b>	<b>after</b>	<b>Increases/</b>	<b>Budget</b>
			<b>Transfers</b>	<b>(Decreases)</b>	
Economic and Environmental Activities	445,200	-	445,200	-	445,200
Human Dimension Activities	<u>443,300</u>	=	<u>443,300</u>	=	<u>443,300</u>
<b>Total</b>	<b>2,148,400</b>	-	<b>2,148,400</b>	-	<b>2,148,400</b>
<b><u>Centre in Ashgabat</u></b>					
Office of Head of Mission	305,700	-	305,700	-	305,700
Fund Administration Unit	167,500	-	167,500	-	167,500
Common Operational Costs	252,600	-	252,600	-	252,600
Conflict Prevention and Confidence- and Security-Building	258,400	-	258,400	-	258,400
Economic and Environmental Activities	238,800	-	238,800	-	238,800
Human Dimension Activities	<u>250,200</u>	=	<u>250,200</u>	=	<u>250,200</u>
<b>Total</b>	<b>1,473,200</b>	-	<b>1,473,200</b>	-	<b>1,473,200</b>
<b><u>Centre in Bishkek</u></b>					
Office of Head of Mission	989,700	(27,000)	962,700	-	962,700
Fund Administration Unit	570,400	(25,500)	544,900	-	544,900
Common Operational Costs	804,000	-	804,000	-	804,000
Politico-Military Activities	1,325,900	64,500	1,390,400	-	1,390,400
Economic and Environmental Activities	1,032,600	-	1,032,600	-	1,032,600
Human Dimension Activities	994,600	11,000	1,005,600	-	1,005,600
Police Reform Programme	<u>997,900</u>	<u>(23,000)</u>	<u>974,900</u>	=	<u>974,900</u>
<b>Total</b>	<b>6,715,100</b>	-	<b>6,715,100</b>	-	<b>6,715,100</b>
<b><u>Project Co-ordinator in Uzbekistan</u></b>					
Office of Head of Mission	159,400	-	159,400	-	159,400
Fund Administration Unit	94,300	3,000	97,300	-	97,300
Common Operational Costs	269,100	(3,000)	266,100	-	266,100
Politico-Military Activities	405,300	(10,000)	395,300	-	395,300
Economic and Environmental Activities	522,800	-	522,800	-	522,800
Human Dimension Activities	<u>498,700</u>	<u>10,000</u>	<u>508,700</u>	=	<u>508,700</u>
<b>Total</b>	<b>1,949,600</b>	-	<b>1,949,600</b>	-	<b>1,949,600</b>
<b><u>Office in Tajikistan</u></b>					
Office of Head of Mission	1,052,000	82,000	1,134,000	-	1,134,000
Fund Administration Unit	477,700	43,000	520,700	-	520,700
Common Operational Costs	1,437,700	143,100	1,580,800	-	1,580,800
Political and Military Aspects of Security	1,337,100	(102,300)	1,234,800	-	1,234,800
Economic and Environmental Activities	987,400	(98,500)	888,900	-	888,900

**REVISION OF THE 2012 UNIFIED BUDGET (continued)**

<b>Fund</b> <b>Main Programme</b> Programme	<b>Approved</b> <b>Budget</b>	<b>Transfers as</b> <b>per Fin.Reg.</b> <b>3.02(b)</b>	<b>Revised</b> <b>Budget</b> <b>after</b> <b>Transfers</b>	<b>Proposed</b> <b>Budget</b> <b>Increases/</b> <b>(Decreases)</b>	<b>Proposed</b> <b>Revised</b> <b>Budget</b>
Human Dimension Activities	<u>1,020,600</u>	<u>(67,300)</u>	<u>953,300</u>	=	<u>953,300</u>
<b>Total</b>	<b>6,312,500</b>	-	<b>6,312,500</b>	-	<b>6,312,500</b>
<b>TOTAL FOR CENTRAL ASIA</b>	<b>18,598,800</b>	-	<b>18,598,800</b>	-	<b>18,598,800</b>
<b>TOTAL FOR FUNDS</b> <b>RELATED TO THE OSCE</b> <b>FIELD OPERATIONS</b>	<b>93,741,700</b>	-	<b>93,741,700</b>	-	<b>93,741,700</b>
<b>TOTAL OSCE UNIFIED</b> <b>BUDGET</b>	<b>148,055,400</b>	-	<b>148,055,400</b>	-	<b>148,055,400</b>