

Chairmanship: Ireland

902nd PLENARY MEETING OF THE COUNCIL

1. Date: Thursday, 16 February 2012

Opened: 10.05 a.m.

Closed: 11.20 a.m.

2. Chairperson: Ambassador E. O’Leary

Prior to taking up the agenda, the Chairperson informed the Permanent Council that the Chairperson-in-Office, in a letter issued on 10 February 2012 (Annex 1), had announced the adoption, through a silence procedure, of the Ministerial Council decision on the OSCE consecutive Chairmanships in 2014 and 2015 (see MC.DEC/1/12, the text of which is appended to this journal).

Serbia (also on behalf of Switzerland) (Annex 2), Albania (interpretative statement, see attachment to the decision), the former Yugoslav Republic of Macedonia (also on behalf of Montenegro) (Annex 3)

3. Subjects discussed – Statements – Decisions/documents adopted:

Agenda item 1: DECISION ON THE OSCE 2011 YEAR-END UNIFIED BUDGET REVISION

Chairperson

Decision: The Permanent Council adopted Decision No. 1030 (PC.DEC/1030) on the OSCE 2011 Year-End Unified Budget Revision, the text of which is appended to this journal.

Agenda item 2: REVIEW OF CURRENT ISSUES

- (a) *Presidential elections in Turkmenistan, held on 12 February 2012:*
Denmark-European Union (with the acceding country Croatia; the candidate countries the former Yugoslav Republic of Macedonia, Iceland and Montenegro; the countries of the Stabilisation and Association Process and

potential candidate countries Albania, Bosnia and Herzegovina and Serbia; the European Free Trade Association country Norway, member of the European Economic Area; as well as Andorra and Moldova, in alignment) (PC.DEL/128/12), United States of America (PC.DEL/116/12), Belarus (PC.DEL/125/12/Corr.1), Russian Federation (PC.DEL/138/12), Turkmenistan

- (b) *Freedom of expression in some European Union member States and the United States of America*: Belarus (PC.DEL/126/12), Denmark-European Union, United States of America (PC.DEL/119/12)
- (c) *Formation of the Council of Ministers in Bosnia and Herzegovina on 10 February 2012*: Bosnia and Herzegovina, United States of America (PC.DEL/118/12), Turkey (PC.DEL/124/12)
- (d) *Recent developments in South Ossetia*: Georgia (PC.DEL/120/12), Russian Federation (PC.DEL/136/12)
- (e) *Tolerance and non-discrimination in the Russian Federation*: United States of America (PC.DEL/115/12), Iceland (also on behalf of Canada, Norway and Switzerland) (PC.DEL/123/12), Holy See (Annex 4), Russian Federation (PC.DEL/137/12)
- (f) *Freedom of assembly in the United States of America*: Russian Federation (PC.DEL/139/12), United States of America

Agenda item 3: REPORT ON THE ACTIVITIES OF THE
CHAIRPERSON-IN-OFFICE

- (a) *Visit of the co-chairs of the Geneva discussions to Tbilisi, Tskhinvali and Sukhumi from 13 to 17 February 2012*: Chairperson (CIO.GAL/16/12)
- (b) *Preparations for the meeting in the 5+2 negotiation format on the settlement of the Transdniestrian conflict, to be held in Dublin on 28 and 29 February 2012*: Chairperson (CIO.GAL/16/12)

Agenda item 4: REPORT OF THE SECRETARY GENERAL

Announcement of the distribution of a written report of the Secretary General (SEC.GAL/28/12 OSCE+): Director of the Conflict Prevention Centre

Agenda item 5: ANY OTHER BUSINESS

- (a) *Farewell to the Permanent Representative of Bosnia and Herzegovina, Ambassador I. Davidović*: Dean of the Permanent Council (Liechtenstein), Bosnia and Herzegovina, Chairperson
- (b) *Presidential and congressional elections in the United States of America, to be held on 6 November 2012*: United States of America (PC.DEL/117/12)

- (c) *OSCE Parliamentary Assembly Winter Session, to be held on 23 and 24 February 2012: OSCE Parliamentary Assembly, Chairperson*
- (d) *Briefing on the Vilnius Ministerial Council initiative to build an OSCE network of think tanks, to be held on 16 February 2012: Germany, Chairperson*
- (e) *Informal consultations on the legal status of the OSCE, held on 8 and 9 February 2012: Chairperson*
- (f) *2012 OSCE-Thailand Conference on Strengthening Security Through Regional Co-operation: The OSCE Comprehensive Approach and Experiences of Asian Partners for Co-operation, held in Chiang Mai, Thailand, on 13 and 14 February 2012: Chairperson*
- (g) *Announcement of the next meeting of the Economic and Environmental Committee, to be held on 22 February 2012: Chairperson*
- (h) *Distribution of a stamp to mark Ireland's Chairmanship of the OSCE: Chairperson*

4. Next meeting:

Thursday, 1 March 2012, at 10 a.m., in the Neuer Saal



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

PC.JOUR/902
16 February 2012
Annex 1

Original: ENGLISH

902nd Plenary Meeting
PC Journal No. 902, Point 2

LETTER OF THE CHAIRPERSON-IN-OFFICE

Dublin, 10 February 2012

Dear Colleague,

In my capacity as OSCE Chairperson-in-Office, I have the honour of informing you that the period of silence on the draft decision of the Ministerial Council on the OSCE consecutive Chairmanships in 2014 and 2015 (MC.DD/28/11/Rev.2), expiring on 10 February 2012 at 12 noon CET, has not been broken.

The decision is, therefore, effective as of today and will be attached to the journal of the Nineteenth Meeting of the OSCE Ministerial Council and to the journal of the Permanent Council meeting on 16 February 2012.

Those participating States that intend to exercise their right to duly register an interpretative statement or a formal reservation under paragraph IV.1(A)6 of the Rules of Procedure of the OSCE are invited to do so through their OSCE delegations at the above-mentioned meeting of the Permanent Council.

Yours sincerely,

[signature]

Eamon Gilmore T.D.
Chairperson-in-Office of the OSCE
Deputy Prime Minister and Minister for Foreign Affairs and Trade of Ireland

To the Ministers for Foreign Affairs
of the OSCE participating States



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

PC.JOUR/902
16 February 2012
Annex 2

Original: ENGLISH

902nd Plenary Meeting
PC Journal No. 902, Point 2

**STATEMENT BY THE DELEGATION OF SERBIA
(ALSO ON BEHALF OF SWITZERLAND)**

Mr. Chairperson,

I am taking the floor on behalf of Switzerland and Serbia in view of our close co-operation before and during our respective Chairmanships in 2014 and 2015.

It is important to us to thank all the participating States for confirming the decision regarding the two Chairmanships taken at the Ministerial Council meeting in Vilnius on 7 December 2011. We would also like to thank the former and current Chairmanships for the way they have conducted this business. Switzerland and Serbia believe in the principles of the Organization and its added value in fostering democracy, peace and unity from Vancouver to Vladivostok. It is under this premise that we were bidding for the Chairmanship.

Switzerland and Serbia have already laid down a set of guidelines for their respective Chairmanships in their joint letter of application for the Chairmanship of 1 December 2011 and in the document entitled "Principles of Co-operation", which was distributed to all the participating States. On 1 March 2012, our two foreign ministers will meet in Bern to discuss their implementation and launch the preparation work for our Chairmanships. Both of our countries are ready to invest great efforts, Switzerland based on its experience within the Organization, and Serbia with the background of its co-operation with the OSCE field operations and institutions, as well as from the perspective of a generally broad presence of the OSCE in South-Eastern Europe.

The OSCE is the largest regional security organization, but it needs to be made visible again. We would like to contribute to achieving this goal by joining forces, not only between us, but with all the participating States. Therefore, the most important task for us would be to uphold and improve trust and confidence. The Swiss and Serbian Chairmanships will strive to develop a spirit of solidarity, partnership and transparency.

The other side of the coin is the consensus principle which is emblematic of our Organization like nothing else. It stands for transparency and an ongoing, unrelenting process of consultation. We will consult all the participating States equally regarding the future of

this Organization and ways in which we can all contribute to making the OSCE relevant and the participating States accountable to the billion people living in the OSCE area.

We will also co-operate closely with the Irish and the upcoming Ukrainian Chairmanships to contribute to a multi-year planning process. As we approach the 40th anniversary of the Helsinki Final Act, we are ready to take part in exploring the ways and possibilities of using this favourable moment to give new direction to the Organization, to launch overall reforms and to establish new milestones in the years ahead.

We ask that this statement be attached to the journal of the day.

Thank you, Mr. Chairperson.



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

PC.JOUR/902
16 February 2012
Annex 3

Original: ENGLISH

902nd Plenary Meeting
PC Journal No. 902, Point 2

**STATEMENT BY THE DELEGATION OF
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
(ALSO ON BEHALF OF MONTENEGRO)**

Thank you, Mr. Chairperson,

This statement is being delivered on behalf of Macedonia and Montenegro.

We would like to join previous speakers in welcoming the entry into force of the Ministerial Council decision on consecutive Chairmanships in 2014 and 2015. We believe that it is very important for our Organization that we should have a clear idea of its future work and Chairmanships to steer our discussions and actions.

Macedonia and Montenegro would like to congratulate both future Chairmanships. We have excellent relations with the two countries, both bilaterally as well as within the OSCE, and we are convinced that our successful co-operation will continue during the consecutive Chairmanships and in the period preceding them. Special warm congratulations go to our neighbour Serbia. We consider its election for this responsible role to be an indicator of the trust that the OSCE community has placed in the whole region, which is also of great importance for our shared European integration goals.

Therefore, we are convinced that the activities of the two future Chairmanships will be aimed at further promoting confidence and collaboration in the region, as well as its positive progress, in the spirit of good neighbourly relations and regional co-operation. In this context, we firmly believe and expect that all issues that concern the countries of the region, including the potential appointment of the special representative for the region, will be resolved in an open and transparent manner, in full co-operation and with timely communication and dialogue with all interested parties, in accordance with the rules of the Organization and the consensus principle. On their part, Macedonia and Montenegro will remain constructive and credible partners and friends to both Switzerland and Serbia, as well as to all the participating States in all efforts that benefit our Organization.

We ask that this statement be attached to the journal of the day.

Thank you, Mr. Chairperson.



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

PC.JOUR/902
16 February 2012
Annex 4

Original: ENGLISH

902nd Plenary Meeting

PC Journal No. 902, Agenda item 2(e)

STATEMENT BY THE DELEGATION OF THE HOLY SEE

Mr. Chairperson,

The position of the Holy See on the topic of sexual orientation is well known and it has been expressed on various occasions, most recently at the 892nd meeting of the Permanent Council on 1 December 2011.

In reiterating that the topic of sexual orientation does not belong to the security agenda of the OSCE, I would refer delegations to that statement.

The OSCE has its own specificity as well as its own nature, goals, membership, institutions and commitments which should be respected by all participating States without unilateral attempts of breaching them.

Thank you, Mr. Chairperson.



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

MC.DEC/1/12
10 February 2012

Original: ENGLISH

**DECISION No. 1/12
OSCE CONSECUTIVE CHAIRMANSHIPS IN 2014 AND 2015**

The Ministerial Council,

Taking note of the joint statement of the Ministers of Foreign Affairs of Switzerland and Serbia (CIO.GAL/241/11) and the principles of co-operation (MC.DEL/62/11),

Decides that Switzerland will exercise the function of the OSCE Chairmanship in the year 2014;

Decides that Serbia will exercise the function of the OSCE Chairmanship in the year 2015.

MC.DEC/1/12
10 February 2012
Attachment

Original: ENGLISH

**INTERPRETATIVE STATEMENT UNDER
PARAGRAPH IV.1(A)6 OF THE RULES OF PROCEDURE
OF THE ORGANIZATION FOR SECURITY AND
CO-OPERATION IN EUROPE**

By the delegation of Albania:

“On behalf of the Ministry of Foreign Affairs of Albania, I would like to make the following interpretative statement under paragraph IV.1(A)6 of the Rules of Procedure of the OSCE. This statement is made with respect to Ministerial Council Decision No. 1/12 (MC.DEC/1/12), on the OSCE consecutive Chairmanships in 2014 and 2015, which has been adopted through a silence procedure.

Albania has joined the consensus on this decision with a view to ensuring continuity in the political leadership of our Organization for the years to come. This stance indicates our steadfast commitment to the OSCE, its future and its standing in the European security architecture.

It is Albania’s clear and principled position that every participating State that offers to chair our Organization should inspire trust and awaken confidence in all the other participating States that are actively seized with the matters of this Organization. To date, Serbia’s positions regarding security issues in the Western Balkans and in relation to neighbouring countries continue to be a cause for uncertainty for Albania.

In this respect, it is our legitimate expectation that Serbia should make responsible and unbiased use of its Chairmanship-in-Office and should fully comply with the commitments that bind us all here in the OSCE. A first meaningful step in this direction would be for Serbia to engage constructively in the dialogue with neighbouring Kosovo. It is of the utmost importance that Serbia should implement in their entirety all agreements reached so far in the framework of the EU-facilitated dialogue, discontinue its support to the illegal parallel structures in northern Kosovo and offer its genuine assistance for the removal of the barricades that hinder the free movement of people and goods between Kosovo and Serbia. We recall that these are also obligations in Serbia’s EU integration process.

The above, along with other significant steps – such as the facilitation of Kosovo’s accession to regional initiatives and other international organizations, including the OSCE – would send a strong signal of Serbia’s readiness to work towards lasting security and stability in the Western Balkans, as would be expected of a future Chairmanship of the OSCE.

We also expect Serbia to fully and unambiguously honour the contents of the joint declaration distributed under reference number CIO.GAL/241/11 and of the principles of

co-operation distributed under reference number MC.DEL/62/11. We recall that both documents were signed by the Minister for Foreign Affairs of Serbia and the Federal Minister for Foreign Affairs of Switzerland, and are referred to in the Ministerial Council decision.

Albania, along with other participating States that have expressed reservations concerning Serbia's bid, will keep a close eye on Serbia's performance at the helm of the OSCE and on its implementation of the Joint Declaration and Principles of Co-operation. Any attempt to depart from these documents or abuse of the trust we have placed in Serbia will adversely affect the international standing of this Organization and is likely to compromise consensus-building on issues of major relevance to the OSCE.

Chairing the OSCE is indeed a highly challenging endeavour, which requires a participating State to put aside national and personal agendas and display a great sense of responsibility.

We wish Serbia every success in this task. Serbia's success will be our success, as a region.

I request that this interpretative statement be attached to the journal of the day.

Thank you."



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

PC.DEC/1030
16 February 2012

Original: ENGLISH

902nd Plenary Meeting
PC Journal No. 902, Agenda item 1

DECISION No. 1030
OSCE 2011 YEAR-END UNIFIED BUDGET REVISION

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/6/12/Corr.1 of 1 February 2012,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2011 year-end Unified Budget revision as contained in the attached annex.

2011 YEAR-END UNIFIED BUDGET REVISION

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|--|----------------------------|--|---|---|--|
| Main Programme Programme | a | b | c = a + b | d | e = c + d |
| I. FUNDS RELATED TO SECRETARIAT AND INSTITUTIONS | | | | | |
| <u>The Secretariat</u> | | | | | |
| Secretary General and Central Services | | | | | |
| Executive Management | 1,193,100 | 0 | 1,193,100 | 13,500 | 1,206,600 |
| Security Management | 398,800 | 0 | 398,800 | (13,900) | 384,900 |
| External Co-operation | 704,700 | 0 | 704,700 | (32,500) | 672,200 |
| Legal Services | 513,600 | 0 | 513,600 | (5,800) | 507,800 |
| Press and Public Information | 1,185,100 | 0 | 1,185,100 | (18,100) | 1,167,000 |
| Gender Issues | <u>259,900</u> | <u>0</u> | <u>259,900</u> | <u>(15,800)</u> | <u>244,100</u> |
| Total | 4,255,200 | 0 | 4,255,200 | (72,600) | 4,182,600 |
| Chairman-in-Office | | | | | |
| Short-Term Mission/Visits of CiO and PR of the CiO Advisory Committee on Management and Finance (ACMF) | | | | | |
| | 325,000 | 0 | 325,000 | (100) | 324,900 |
| Panel of Adjudicators | 15,000 | 0 | 15,000 | 0 | 15,000 |
| Audit Committee | 40,000 | 0 | 40,000 | (35,500) | 4,500 |
| External Auditors | 50,000 | 0 | 50,000 | (27,000) | 23,000 |
| Total | <u>100,000</u> | <u>0</u> | <u>100,000</u> | <u>(21,000)</u> | <u>79,000</u> |
| Total | 530,000 | 0 | 530,000 | (83,600) | 446,400 |
| Internal Oversight | | | | | |
| Internal Oversight | <u>1,230,400</u> | <u>0</u> | <u>1,230,400</u> | <u>(45,400)</u> | <u>1,185,000</u> |
| Total | 1,230,400 | 0 | 1,230,400 | (45,400) | 1,185,000 |
| Strategic Police Matters | | | | | |
| Strategic Police Matters Unit | <u>842,000</u> | <u>0</u> | <u>842,000</u> | <u>(56,500)</u> | <u>785,500</u> |
| Total | 842,000 | 0 | 842,000 | (56,500) | 785,500 |
| Office of the Special Representative/Co-ordinator for Combating Trafficking | | | | | |
| 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>(10,300)</u> | <u>885,200</u> |
| Total | 895,500 | 0 | 895,500 | (10,300) | 885,200 |

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|--|------------------------|--|---------------------------------------|---|--------------------------------|
| Main Programme | | | | | |
| Programme | a | b | c = a + b | d | e = c + d |
| Action against Terrorism Unit | | | | | |
| Action Against Terrorism | <u>830,600</u> | <u>0</u> | <u>830,600</u> | <u>(12,400)</u> | <u>818,200</u> |
| Total | 830,600 | 0 | 830,600 | (12,400) | 818,200 |
| Activities Relating to the Economic and Environmental Aspects of Security | | | | | |
| Co-ordinator of OSCE Economic and Environmental Activities | 1,430,800 | 0 | 1,430,800 | (3,700) | 1,427,100 |
| Economic and Environmental Forum | <u>469,200</u> | <u>0</u> | <u>469,200</u> | <u>(10,000)</u> | <u>459,200</u> |
| Total | 1,900,000 | 0 | 1,900,000 | (13,700) | 1,886,300 |
| Conflict Prevention | | | | | |
| CPC Direction and Management | 420,200 | 0 | 420,200 | (13,700) | 406,500 |
| Policy Support Service | 872,700 | 0 | 872,700 | 5,200 | 877,900 |
| Operations Service | 638,200 | 0 | 638,200 | (10,100) | 628,100 |
| Operations Service/Borders Team | 367,600 | 0 | 367,600 | (2,100) | 365,500 |
| Programming and Evaluation Support Unit | 312,600 | 0 | 312,600 | (3,700) | 308,900 |
| FSC Chairmanship | 35,000 | 0 | 35,000 | (1,700) | 33,300 |
| FSC Support | 487,300 | 0 | 487,300 | 6,800 | 494,100 |
| Communications Network | <u>507,600</u> | <u>0</u> | <u>507,600</u> | <u>(44,300)</u> | <u>463,300</u> |
| Total | 3,641,200 | 0 | 3,641,200 | (63,600) | 3,577,600 |
| Human Resources Management | | | | | |
| HR Direction and Management | 434,400 | 0 | 434,400 | (20,600) | 413,800 |
| Personnel Management and Payroll Administration | 1,051,700 | 0 | 1,051,700 | (7,000) | 1,044,700 |
| Common Staff Costs | 2,080,300 | 0 | 2,080,300 | (125,900) | 1,954,400 |
| Recruitment | 610,800 | 0 | 610,800 | (27,100) | 583,700 |
| Training Section | <u>1,076,100</u> | <u>0</u> | <u>1,076,100</u> | <u>(9,000)</u> | <u>1,067,100</u> |
| Total | 5,253,300 | 0 | 5,253,300 | (189,600) | 5,063,700 |
| Department of Management and Finance | | | | | |
| Conference and Language Services | 4,821,400 | 0 | 4,821,400 | (9,400) | 4,812,000 |
| DMF Direction and Management | 333,000 | 0 | 333,000 | (24,400) | 308,600 |
| Budget and Internal Control Services | 648,500 | 0 | 648,500 | (27,500) | 621,000 |
| Financial Accounting and Treasury Services | 845,200 | 0 | 845,200 | (41,800) | 803,400 |

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|--|------------------------|--|---------------------------------------|---|--------------------------------|
| Main Programme Programme | a | b | c = a + b | d | e = c + d |
| Information and Communication | | | | | |
| Technology Services | 2,027,300 | 0 | 2,027,300 | (24,000) | 2,003,300 |
| Mission Support Service | 1,584,900 | 0 | 1,584,900 | (92,100) | 1,492,800 |
| Secretariat Common Operational Costs | 3,196,300 | 0 | 3,196,300 | (44,700) | 3,151,600 |
| Prague Office | <u>403,600</u> | <u>0</u> | <u>403,600</u> | <u>(25,300)</u> | <u>378,300</u> |
| Total | 13,860,200 | 0 | 13,860,200 | (289,200) | 13,571,000 |
| Total for the Secretariat | 33,238,400 | 0 | 33,238,400 | (836,900) | 32,401,500 |
| <u>Office for Democratic Institutions and Human Rights</u> | | | | | |
| Direction and Policy | 1,267,500 | (22,000) | 1,245,500 | (17,000) | 1,228,500 |
| Fund Administration Unit | 2,045,100 | (59,900) | 1,985,200 | (63,000) | 1,922,200 |
| Common Operational Costs | 900,100 | (48,100) | 852,000 | (44,200) | 807,800 |
| Human Dimension Meetings | 661,800 | (45,000) | 616,800 | (25,000) | 591,800 |
| Democratization | 1,435,400 | 0 | 1,435,400 | (24,800) | 1,410,600 |
| Human Rights | 1,157,200 | 0 | 1,157,200 | (31,200) | 1,126,000 |
| Elections | 6,524,600 | 175,000 | 6,699,600 | (52,300) | 6,647,300 |
| Tolerance and Non-Discrimination | 1,261,500 | 0 | 1,261,500 | (26,100) | 1,235,400 |
| Roma and Sinti Issues | <u>551,100</u> | <u>0</u> | <u>551,100</u> | <u>(4,800)</u> | <u>546,300</u> |
| Total | 15,804,300 | 0 | 15,804,300 | (288,400) | 15,515,900 |
| <u>High Commissioner on National Minorities</u> | | | | | |
| Fund Administration Unit | 361,900 | 4,000 | 365,900 | (2,500) | 363,400 |
| Common Operational Costs | 174,500 | (4,000) | 170,500 | (4,800) | 165,700 |
| Office of the High Commissioner | <u>2,828,100</u> | <u>0</u> | <u>2,828,100</u> | <u>(46,900)</u> | <u>2,781,200</u> |
| Total | 3,364,500 | 0 | 3,364,500 | (54,200) | 3,310,300 |
| <u>Representative on Freedom of the Media</u> | | | | | |
| Freedom of the Media | <u>1,429,300</u> | <u>0</u> | <u>1,429,300</u> | <u>(15,000)</u> | <u>1,414,300</u> |
| Total | 1,429,300 | 0 | 1,429,300 | (15,000) | 1,414,300 |
| TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS | 53,836,500 | 0 | 53,836,500 | (1,194,500) | 52,642,000 |

II. FUNDS RELATED TO OSCE FIELD OPERATIONS**Augmentations****Secretariat Augmentations**

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|---|------------------------|--|---------------------------------------|---|--------------------------------|
| Main Programme | a | b | c = a + b | d | e = c + d |
| Programme | | | | | |
| Internal Oversight | 223,600 | 0 | 223,600 | (44,500) | 179,100 |
| Policy Support Service | 391,300 | 0 | 391,300 | (12,300) | 379,000 |
| Operations Service | 168,600 | 0 | 168,600 | (5,600) | 163,000 |
| Press and Public Information | 238,400 | 0 | 238,400 | (32,400) | 206,000 |
| Budget and Internal Control Services | 373,600 | 0 | 373,600 | (9,400) | 364,200 |
| Financial Accounting and Treasury Services | 535,000 | 0 | 535,000 | 2,800 | 537,800 |
| Information and Communication Technology Services | 1,376,500 | 0 | 1,376,500 | (500) | 1,376,000 |
| Mission Support Services | 1,086,000 | 0 | 1,086,000 | (5,700) | 1,080,300 |
| Personnel Management and Payroll Administration | 351,700 | 0 | 351,700 | (10,500) | 341,200 |
| Recruitment | <u>434,600</u> | <u>0</u> | <u>434,600</u> | <u>(13,300)</u> | <u>421,300</u> |
| Secretariat Augmentations | 5,179,300 | 0 | 5,179,300 | (131,400) | 5,047,900 |
| ODIHR Augmentations | | | | | |
| ODIHR Democratization | <u>235,000</u> | <u>0</u> | <u>235,000</u> | <u>(28,100)</u> | <u>206,900</u> |
| Total | 235,000 | 0 | 235,000 | (28,100) | 206,900 |
| Total for Augmentations | 5,414,300 | 0 | 5,414,300 | (159,500) | 5,254,800 |
| SOUTH-EASTERN EUROPE | | | | | |
| <u>Mission in Kosovo</u> | | | | | |
| Office of Head of Mission | 3,618,500 | 189,500 | 3,808,000 | 0 | 3,808,000 |
| Fund Administration Unit | 3,103,700 | 139,500 | 3,243,200 | 0 | 3,243,200 |
| Common Operational Costs | 4,605,100 | (308,500) | 4,296,600 | 0 | 4,296,600 |
| Security and Public Safety | 1,279,500 | 28,000 | 1,307,500 | 0 | 1,307,500 |
| Democratization | 3,093,100 | (60,500) | 3,032,600 | 0 | 3,032,600 |
| Human Rights and Communities | <u>6,906,400</u> | <u>12,000</u> | <u>6,918,400</u> | <u>0</u> | <u>6,918,400</u> |
| Total | 22,606,300 | 0 | 22,606,300 | 0 | 22,606,300 |
| <u>Tasks in Bosnia and Herzegovina</u> | | | | | |
| Office of Head of Mission | 1,730,400 | 5,000 | 1,735,400 | (11,800) | 1,723,600 |
| Fund Administration Unit | 1,963,400 | 38,200 | 2,001,600 | (6,700) | 1,994,900 |
| Common Operational Costs | 3,142,200 | 25,000 | 3,167,200 | (52,300) | 3,114,900 |
| Security Co-operation | 681,600 | 12,000 | 693,600 | (9,200) | 684,400 |
| Human Dimension | <u>7,255,100</u> | <u>(80,200)</u> | <u>7,174,900</u> | <u>(39,600)</u> | <u>7,135,300</u> |
| Total for the Mission | 14,772,700 | 0 | 14,772,700 | (119,600) | 14,653,100 |

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|--|------------------------|--|---------------------------------------|---|--------------------------------|
| Main Programme | a | b | c = a + b | d | e = c + d |
| Regional Stabilization/Arms Control | | | | | |
| Implementation of Article IV | <u>206,300</u> | <u>0</u> | <u>206,300</u> | <u>4,900</u> | <u>211,200</u> |
| Total for Regional Stabilization/Arms Control | 206,300 | 0 | 206,300 | 4,900 | 211,200 |
| GRAND TOTAL | 14,979,000 | 0 | 14,979,000 | (114,700) | 14,864,300 |
| Office in Zagreb | | | | | |
| Office of Head of Mission | 193,600 | 1,400 | 195,000 | (5,100) | 189,900 |
| Fund Administration Unit | 258,100 | (10,300) | 247,800 | (11,600) | 236,200 |
| Common Operational Costs | 515,900 | 0 | 515,900 | (27,900) | 488,000 |
| War Crimes Monitoring | 345,400 | 8,700 | 354,100 | (500) | 353,600 |
| Housing Care Implementation | <u>150,600</u> | <u>200</u> | <u>150,800</u> | <u>0</u> | <u>150,800</u> |
| Total | 1,463,600 | 0 | 1,463,600 | (45,100) | 1,418,500 |
| Mission to Serbia | | | | | |
| Office of Head of Mission | 999,600 | 21,500 | 1,021,100 | (21,100) | 1,000,000 |
| Fund Administration Unit | 769,300 | 0 | 769,300 | 600 | 769,900 |
| Common Operational Costs | 1,407,800 | 0 | 1,407,800 | (3,800) | 1,404,000 |
| Police Affairs | 1,655,800 | (15,000) | 1,640,800 | (14,400) | 1,626,400 |
| Democratization | 1,195,000 | 0 | 1,195,000 | (12,200) | 1,182,800 |
| Media | 405,100 | 0 | 405,100 | (3,200) | 401,900 |
| Rule of Law and Human Rights | <u>1,111,800</u> | <u>(6,500)</u> | <u>1,105,300</u> | <u>(5,900)</u> | <u>1,099,400</u> |
| Total | 7,544,400 | 0 | 7,544,400 | (60,000) | 7,484,400 |
| Presence in Albania | | | | | |
| Office of Head of Mission | 696,000 | 16,500 | 712,500 | (3,000) | 709,500 |
| Fund Administration Unit | 423,900 | 0 | 423,900 | (1,200) | 422,700 |
| Common Operational Costs | 838,500 | 10,000 | 848,500 | (15,800) | 832,700 |
| Security Co-operation | 239,600 | (3,000) | 236,600 | (2,000) | 234,600 |
| Governance in Economic and Environmental Issues | 267,100 | (6,500) | 260,600 | (3,500) | 257,100 |
| Democratization | 407,600 | (11,000) | 396,600 | (2,700) | 393,900 |
| Rule of Law and Human Rights | <u>318,500</u> | <u>(6,000)</u> | <u>312,500</u> | <u>(1,200)</u> | <u>311,300</u> |
| Total | 3,191,200 | 0 | 3,191,200 | (29,400) | 3,161,800 |
| Mission to Skopje | | | | | |
| Office of Head of Mission | 1,583,100 | 44,000 | 1,627,100 | (600) | 1,626,500 |
| Fund Administration Unit | 1,059,400 | (15,000) | 1,044,400 | (10,100) | 1,034,300 |
| Common Operational Costs | 1,167,700 | (9,000) | 1,158,700 | (10,400) | 1,148,300 |
| Police Development | 1,414,100 | 11,000 | 1,425,100 | (1,800) | 1,423,300 |
| Good Governance | 621,000 | 0 | 621,000 | (1,900) | 619,100 |
| Rule of Law | <u>1,205,700</u> | <u>(31,000)</u> | <u>1,174,700</u> | <u>(8,000)</u> | <u>1,166,700</u> |
| Total | 7,051,000 | 0 | 7,051,000 | (32,800) | 7,018,200 |

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|--|------------------------|--|---------------------------------------|---|--------------------------------|
| Main Programme | | | | | |
| Programme | a | b | c = a + b | d | e = c + d |
| <u>Mission to Montenegro</u> | | | | | |
| Office of Head of Mission | 337,100 | 0 | 337,100 | (1,000) | 336,100 |
| Fund Administration Unit | 258,000 | 0 | 258,000 | (400) | 257,600 |
| Common Operational Costs | 425,500 | 500 | 426,000 | (6,800) | 419,200 |
| Police Affairs | 465,400 | (500) | 464,900 | (11,300) | 453,600 |
| Politico-Military Activities | 43,900 | 0 | 43,900 | (1,000) | 42,900 |
| Democratization | 448,300 | 0 | 448,300 | (12,700) | 435,600 |
| Media | 120,700 | 0 | 120,700 | (2,600) | 118,100 |
| Rule of Law and Human Rights | <u>276,800</u> | <u>0</u> | <u>276,800</u> | <u>(1,800)</u> | <u>275,000</u> |
| Total | 2,375,700 | 0 | 2,375,700 | (37,600) | 2,338,100 |
| TOTAL FOR SOUTH-EASTERN EUROPE | 59,211,200 | 0 | 59,211,200 | (319,600) | 58,891,600 |
| EASTERN EUROPE | | | | | |
| <u>Mission to Moldova</u> | | | | | |
| Office of Head of Mission | 378,400 | 0 | 378,400 | (14,100) | 364,300 |
| Fund Administration Unit | 202,000 | (3,000) | 199,000 | (12,900) | 186,100 |
| Common Operational Costs | 449,500 | 3,000 | 452,500 | (3,800) | 448,700 |
| Conflict Prevention/Resolution | 487,400 | 0 | 487,400 | (14,100) | 473,300 |
| Human Rights | | | | | |
| Monitoring/Democratization | 294,800 | 0 | 294,800 | (8,600) | 286,200 |
| Anti-Trafficking/Gender | <u>271,800</u> | <u>0</u> | <u>271,800</u> | <u>(9,800)</u> | <u>262,000</u> |
| Total | 2,083,900 | 0 | 2,083,900 | (63,300) | 2,020,600 |
| <u>Project Co-ordinator in Ukraine</u> | | | | | |
| Office of Head of Mission | 212,500 | 0 | 212,500 | (17,500) | 195,000 |
| Fund Administration Unit | 292,300 | 600 | 292,900 | 0 | 292,900 |
| Common Operational Costs | 397,200 | 0 | 397,200 | (34,800) | 362,400 |
| Democratization and Good Governance | 264,900 | 0 | 264,900 | (130,900) | 134,000 |
| Rule of Law and Human Rights | 872,100 | (600) | 871,500 | (100,500) | 771,000 |
| Economic, Environmental and Politico-Military Projects | <u>713,300</u> | <u>0</u> | <u>713,300</u> | <u>(96,300)</u> | <u>617,000</u> |
| Total | 2,752,300 | 0 | 2,752,300 | (380,000) | 2,372,300 |
| <u>Office in Minsk</u> | | | | | |
| Office of Head of Mission | 69,500 | 0 | 69,500 | (6,400) | 63,100 |
| Fund Administration Unit | 72,900 | 0 | 72,900 | (7,200) | 65,700 |
| Common Operational Costs | 38,400 | 0 | 38,400 | (3,600) | 34,800 |
| Economic and Environmental Activities | 14,600 | 0 | 14,600 | (2,000) | 12,600 |

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|--|------------------------|--|---------------------------------------|---|--------------------------------|
| Main Programme | Programme | | | | |
| | a | b | c = a + b | d | e = c + d |
| Institution-Building, Rule of Law and Civil Society | <u>23,200</u> | <u>0</u> | <u>23,200</u> | <u>(3,000)</u> | <u>20,200</u> |
| Total | 218,600 | 0 | 218,600 | (22,200) | 196,400 |
| <u>Representative to the Latvian-Russian Joint Commission on Military Pensioner</u> | | | | | |
| Office of Head of Mission | <u>9,300</u> | <u>0</u> | <u>9,300</u> | <u>(1,900)</u> | <u>7,400</u> |
| Total | 9,300 | 0 | 9,300 | (1,900) | 7,400 |
| TOTAL FOR EASTERN EUROPE | 5,064,100 | 0 | 5,064,100 | (467,400) | 4,596,700 |
| CAUCASUS | | | | | |
| <u>Office in Yerevan</u> | | | | | |
| Office of Head of Mission | 278,500 | 0 | 278,500 | (3,700) | 274,800 |
| Fund Administration Unit | 207,600 | 0 | 207,600 | (6,300) | 201,300 |
| Common Operational Costs | 361,500 | 0 | 361,500 | (16,800) | 344,700 |
| Politico-Military Activities | 489,000 | (3,700) | 485,300 | (52,200) | 433,100 |
| Economic and Environmental Activities | 510,800 | 0 | 510,800 | (3,700) | 507,100 |
| Democratization | 290,300 | 0 | 290,300 | (11,600) | 278,700 |
| Human Rights | 310,600 | 3,700 | 314,300 | (6,400) | 307,900 |
| Good Governance | <u>360,900</u> | <u>0</u> | <u>360,900</u> | <u>(8,600)</u> | <u>352,300</u> |
| Total | 2,809,200 | 0 | 2,809,200 | (109,300) | 2,699,900 |
| <u>Office in Baku</u> | | | | | |
| Office of Head of Mission | 226,600 | (3,000) | 223,600 | (200) | 223,400 |
| Fund Administration Unit | 270,200 | 0 | 270,200 | 1,100 | 271,300 |
| Common Operational Costs | 564,600 | 0 | 564,600 | (5,700) | 558,900 |
| Politico-Military Activities | 581,700 | 9,500 | 591,200 | (5,700) | 585,500 |
| Economic and Environmental Activities | 360,800 | 0 | 360,800 | 2,100 | 362,900 |
| Democratization | 399,600 | 0 | 399,600 | 1,500 | 401,100 |
| Rule of Law and Human Rights | <u>432,800</u> | <u>(6,500)</u> | <u>426,300</u> | <u>(3,500)</u> | <u>422,800</u> |
| Total | 2,836,300 | 0 | 2,836,300 | (10,400) | 2,825,900 |
| <u>High-Level Planning Group</u> | | | | | |
| Office of Head of Mission | <u>245,000</u> | <u>0</u> | <u>245,000</u> | <u>(83,800)</u> | <u>161,200</u> |
| Total | 245,000 | 0 | 245,000 | (83,800) | 161,200 |
| <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> |

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved Budget | Transfers as per Fin.Reg. 3.02(b) | Revised Budget after Transfers | Proposed Budget Increases/ (Decreases) | Proposed Revised Budget |
|---|------------------------|--|---------------------------------------|---|--------------------------------|
| Main Programme Programme | a | b | c = a + b | d | e = c + d |
| 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 | 580,600 | (13,200) | 567,400 | 0 | 567,400 |
| Fund Administration Unit | 193,400 | 13,200 | 206,600 | 0 | 206,600 |
| Common Operational Costs | <u>381,300</u> | <u>0</u> | <u>381,300</u> | <u>0</u> | <u>381,300</u> |
| Total | 1,155,300 | 0 | 1,155,300 | 0 | 1,155,300 |
| TOTAL FOR CAUCASUS | 7,999,100 | 0 | 7,999,100 | (203,500) | 7,795,600 |
| CENTRAL ASIA | | | | | |
| <u>Centre in Astana</u> | | | | | |
| Office of Head of Mission | 244,300 | (4,100) | 240,200 | (15,100) | 225,100 |
| Fund Administration Unit | 259,500 | 0 | 259,500 | (8,800) | 250,700 |
| Common Operational Costs | 343,200 | 4,100 | 347,300 | (1,900) | 345,400 |
| Politico-Military Activities | 445,200 | 3,800 | 449,000 | (4,400) | 444,600 |
| Economic and Environmental Activities | 471,100 | 0 | 471,100 | (10,100) | 461,000 |
| Human Dimension Activities | <u>440,500</u> | <u>(3,800)</u> | <u>436,700</u> | <u>400</u> | <u>437,100</u> |
| Total | 2,203,800 | 0 | 2,203,800 | (39,900) | 2,163,900 |
| <u>Centre in Ashgabat</u> | | | | | |
| Office of Head of Mission | 255,700 | 0 | 255,700 | (21,500) | 234,200 |
| Fund Administration Unit | 165,000 | (2,000) | 163,000 | (21,500) | 141,500 |
| Common Operational Costs | 262,300 | 0 | 262,300 | (19,100) | 243,200 |
| Conflict Prevention and Confidence- and Security-Building | 260,400 | 0 | 260,400 | (32,400) | 228,000 |
| Economic and Environmental Activities | 210,900 | (10,000) | 200,900 | (14,200) | 186,700 |
| Human Dimension Activities | <u>247,400</u> | <u>12,000</u> | <u>259,400</u> | <u>(13,100)</u> | <u>246,300</u> |
| Total | 1,401,700 | 0 | 1,401,700 | (121,800) | 1,279,900 |
| <u>Centre in Bishkek</u> | | | | | |
| Office of Head of Mission | 1,024,900 | (5,200) | 1,019,700 | 0 | 1,019,700 |
| Fund Administration Unit | 435,300 | 1,200 | 436,500 | 0 | 436,500 |
| Common Operational Costs | 711,600 | 10,500 | 722,100 | 0 | 722,100 |
| Politico-Military Activities | 1,428,600 | (400) | 1,428,200 | 0 | 1,428,200 |
| Economic and Environmental Activities | 930,400 | 1,500 | 931,900 | 0 | 931,900 |
| Human Dimension Activities | 1,113,800 | (3,000) | 1,110,800 | 0 | 1,110,800 |
| Police Reform Programme | <u>1,122,900</u> | <u>(4,600)</u> | <u>1,118,300</u> | <u>0</u> | <u>1,118,300</u> |

2011 YEAR-END UNIFIED BUDGET REVISION (continued)

| Fund | Approved | Transfers | Revised | Proposed | Proposed |
|---|--------------------|------------------|---------------------|--------------------|--------------------|
| Main Programme | Budget | as per | Budget after | Budget | Revised |
| Programme | | Fin.Reg. | Transfers | Increases/ | Budget |
| | | 3.02(b) | | (Decreases) | |
| | a | b | c = a + b | d | e = c + d |
| Total | 6,767,500 | 0 | 6,767,500 | 0 | 6,767,500 |
| <u>Project Co-ordinator in</u> | | | | | |
| <u>Uzbekistan</u> | | | | | |
| Office of Head of Mission | 173,900 | 0 | 173,900 | (6,300) | 167,600 |
| Fund Administration Unit | 95,100 | (1,500) | 93,600 | (2,500) | 91,100 |
| Common Operational Costs | 251,800 | 5,300 | 257,100 | (2,400) | 254,700 |
| Politico-Military Activities | 401,100 | 0 | 401,100 | (2,500) | 398,600 |
| Economic and Environmental Activities | 530,000 | 0 | 530,000 | (1,100) | 528,900 |
| Human Dimension Activities | <u>499,900</u> | <u>(3,800)</u> | <u>496,100</u> | <u>(24,900)</u> | <u>471,200</u> |
| Total | 1,951,800 | 0 | 1,951,800 | (39,700) | 1,912,100 |
| <u>Office in Tajikistan</u> | | | | | |
| Office of Head of Mission | 1,027,200 | (17,000) | 1,010,200 | (33,500) | 976,700 |
| Fund Administration Unit | 456,800 | 0 | 456,800 | (8,900) | 447,900 |
| Common Operational Costs | 1,473,500 | 0 | 1,473,500 | (8,700) | 1,464,800 |
| Political and Military Aspects of Security | 1,161,200 | 29,000 | 1,190,200 | (19,700) | 1,170,500 |
| Economic and Environmental Activities | 869,700 | 0 | 869,700 | (18,400) | 851,300 |
| Human Dimension Activities | <u>986,400</u> | <u>(12,000)</u> | <u>974,400</u> | <u>(24,600)</u> | <u>949,800</u> |
| Total | 5,974,800 | 0 | 5,974,800 | (113,800) | 5,861,000 |
| TOTAL FOR CENTRAL ASIA | 18,299,600 | 0 | 18,299,600 | (315,200) | 17,984,400 |
| TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS | 95,988,300 | 0 | 95,988,300 | (1,465,200) | 94,523,100 |
| TOTAL OSCE UNIFIED BUDGET | 149,824,800 | 0 | 149,824,800 | (2,659,700) | 147,165,100 |