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**Chairmanship: Germany****1091st PLENARY MEETING OF THE COUNCIL**1. Date: Thursday, 3 March 2016Opened: 10.05 a.m.  
Suspended: 1.05 p.m.  
Resumed: 3.05 p.m.  
Closed: 3.50 p.m.2. Chairperson: Ambassador E. Pohl

Prior to taking up the agenda, the Chairperson, on behalf of the Permanent Council, welcomed Ms. Ravesa Lleshi, the new *Chargé d’Affaires* and Head of Delegation of Albania to the OSCE.

3. Subjects discussed – Statements – Decisions/documents adopted:Agenda item 1: REPORT BY THE HEAD OF THE OSCE MISSION TO  
MONTENEGRO

Chairperson, Head of the OSCE Mission to Montenegro (PC.FR/6/16 OSCE+), Netherlands-European Union (with the candidate countries Albania, the former Yugoslav Republic of Macedonia and Montenegro; the country of the Stabilisation and Association Process and potential candidate country Bosnia and Herzegovina; and the European Free Trade Association countries Iceland and Norway, members of the European Economic Area; in alignment) (PC.DEL/251/16), United States of America (PC.DEL/239/16) (PC.DEL/274/16), Russian Federation (PC.DEL/260/16), Turkey (PC.DEL/258/16 OSCE+), Switzerland (PC.DEL/249/16 OSCE+), Azerbaijan (PC.DEL/248/16 OSCE+), Montenegro (PC.DEL/271/16 OSCE+) (PC.DEL/284/16 OSCE+)

Agenda item 2: DECISION ON THE DATES OF THE 2016 ANNUAL  
SECURITY REVIEW CONFERENCE (ASRC)

Chairperson

**Decision:** The Permanent Council adopted Decision No. 1200 (PC.DEC/1200) on the dates of the 2016 Annual Security Review Conference (ASRC), the text of which is appended to this journal.

Chairperson

Agenda item 3:           DECISION ON THE OSCE 2015 YEAR-END UNIFIED  
BUDGET REVISION

Chairperson

**Decision:** The Permanent Council adopted Decision No. 1201 (PC.DEC/1201) on the OSCE 2015 year-end Unified Budget revision, the text of which is appended to this journal.

Agenda item 4:           REVIEW OF CURRENT ISSUES

Chairperson

- (a) *Ongoing aggression against Ukraine and violations of OSCE principles and commitments by the Russian Federation:* Ukraine (PC.DEL/270/16), Netherlands-European Union (with the candidate countries Albania and Montenegro; the country of the Stabilisation and Association Process and potential candidate country Bosnia and Herzegovina; the European Free Trade Association countries Iceland and Norway, members of the European Economic Area; as well as Georgia, Moldova, San Marino and Ukraine, in alignment) (PC.DEL/252/16/Rev.1), Switzerland (PC.DEL/263/16 OSCE+), Turkey (PC.DEL/245/16 OSCE+), United States of America (PC.DEL/244/16), Canada (PC.DEL/283/16 OSCE+)
- (b) *Situation in Ukraine and the need to implement the Minsk agreements:* Russian Federation (PC.DEL/261/16), Ukraine
- (c) *Abduction and illegal detention of Ukrainian citizens by the Russian Federation:* Ukraine (PC.DEL/262/16 OSCE+), Netherlands-European Union (with the candidate countries Albania, the former Yugoslav Republic of Macedonia and Montenegro; the country of the Stabilisation and Association Process and potential candidate country Bosnia and Herzegovina; the European Free Trade Association countries Iceland and Norway, members of the European Economic Area; as well as Georgia, Moldova, San Marino and Ukraine, in alignment) (PC.DEL/254/16), United States of America (PC.DEL/240/16) (PC.DEL/273/16), Canada (PC.DEL/282/16 OSCE+), Russian Federation (PC.DEL/267/16)
- (d) *Release of journalists Mr. C. Dündar and Mr. E. Gül in Turkey:* Netherlands-European Union (with the candidate countries Albania, the former Yugoslav Republic of Macedonia, Montenegro and Serbia; the country of the Stabilisation and Association Process and potential candidate country Bosnia and Herzegovina; the European Free Trade Association countries Iceland, Liechtenstein and Norway, members of the European Economic Area;

as well as Armenia, in alignment) (PC.DEL/255/16), United States of America (PC.DEL/241/16), Turkey (PC.DEL/247/16 OSCE+)

- (e) *Neo-Nazism in Latvia*: Russian Federation (PC.DEL/266/16), Ukraine, Latvia (PC.DEL/275/16 OSCE+)
- (f) *Marrakesh Declaration and freedom of religion or belief*: United States of America (PC.DEL/242/16), Morocco (Partner for Co-operation) (PC.DEL/280/16 OSCE+), Russian Federation (PC.DEL/265/16)
- (g) *Zero Discrimination Day, observed on 1 March 2016*: Canada (also on behalf of Albania, Andorra, Austria, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, the Czech Republic, Denmark, Estonia, Finland, the former Yugoslav Republic of Macedonia, France, Georgia, Germany, Greece, Hungary, Iceland, Ireland, Italy, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Moldova, Monaco, Mongolia, Montenegro, the Netherlands, Norway, Poland, Portugal, Romania, San Marino, Serbia, Slovakia, Slovenia, Spain, Sweden, Switzerland, Turkey, Ukraine, the United Kingdom and the United States of America) (PC.DEL/281/16), Kazakhstan (PC.DEL/264/16 OSCE+), Armenia (PC.DEL/278/16)
- (h) *Human rights violations in the occupied territories of Georgia*: Georgia (PC.DEL/268/16 OSCE+), United States of America (PC.DEL/243/16), Netherlands-European Union (with the candidate countries Albania and Montenegro; the country of the Stabilisation and Association Process and potential candidate country Bosnia and Herzegovina; the European Free Trade Association country Iceland, member of the European Economic Area; as well as Moldova and Ukraine, in alignment) (PC.DEL/256/16), Norway (also on behalf of Canada, Iceland and Liechtenstein) (PC.DEL/277/16), Russian Federation (PC.DEL/269/16)
- (i) *The death penalty in the United States of America*: Norway (also on behalf of Iceland, Liechtenstein, Mongolia, San Marino and Switzerland) (PC.DEL/276/16), Holy See (PC.DEL/246/16 OSCE+), United States of America (PC.DEL/279/16)
- (j) *Response to a statement on the rights of migrant children made by the Russian Federation at the 1090th plenary meeting of the Permanent Council*: Netherlands-European Union (PC.DEL/253/16)

Agenda item 5:           REPORT ON THE ACTIVITIES OF THE  
                                  CHAIRPERSON-IN-OFFICE

- (a) *Visit of the Chairperson-in-Office and of the Minister for Foreign Affairs of France to Ukraine and to the Special Monitoring Mission to Ukraine, undertaken on 22 and 23 February 2016*: Chairperson (CIO.GAL/30/16)
- (b) *Meeting of the Special Representative of Germany for the OSCE Chairmanship in 2016 with the OSCE Network of Think Tanks and Academic*

*Institutions, held in Hamburg, Germany, on 24 February: Chairperson (CIO.GAL/30/16)*

- (c) *Participation of the Special Representative of Germany for the OSCE Chairmanship in 2016 in the Winter Meeting of the OSCE Parliamentary Assembly on 25 February 2016: Chairperson (CIO.GAL/30/16)*
- (d) *Visit of the Chairperson-in-Office to the United Nations Security Council on 29 February 2016: Chairperson (CIO.GAL/30/16)*
- (e) *Visit of the Chairperson-in-Office to the Commission on Security and Cooperation in Europe (U.S. Helsinki Commission) in Washington, D.C., on 1 March 2016: Chairperson (CIO.GAL/30/16)*
- (f) *Entry into force of a national Regulation on Privileges and Immunities of the OSCE in Germany on 18 February 2016: Chairperson (CIO.GAL/30/16)*

Agenda item 6:           REPORT OF THE SECRETARY GENERAL

- (a) *Participation by the Secretary General in the Winter Meeting of the OSCE Parliamentary Assembly, held in Vienna on 25 and 26 February 2016: Director of the Conflict Prevention Centre*
- (b) *Meeting of the Secretary General with the Minister for Defence of Georgia on 23 February 2016: Director of the Conflict Prevention Centre*
- (c) *Meeting of the Secretary General with the Secretary of State of the Ministry of Justice of Mongolia on 26 February 2016: Director of the Conflict Prevention Centre*
- (d) *Visit of the OSCE Senior Adviser on Gender Issues to Kyiv, undertaken from 22 to 26 February 2016: Director of the Conflict Prevention Centre*

Agenda item 7:           ANY OTHER BUSINESS

- (a) *Update on the selection process for the post of OSCE Representative on Freedom of the Media: Chairperson*
- (b) *Winter Meeting of the OSCE Parliamentary Assembly, held in Vienna on 25 and 26 February 2016: OSCE Parliamentary Assembly*
- (c) *Parliamentary elections in Mongolia, to be held on 29 June 2016: Mongolia*
- (d) *General elections in the United States of America, to be held on 8 November 2016: United States of America (PC.DEL/259/16)*
- (e) *Presidential plan to close the Guantánamo Bay detention facility: United States of America (PC.DEL/257/16)*

4. Next meeting:

Thursday, 10 March 2016, at 10 a.m., in the Neuer Saal



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

PC.DEC/1200  
3 March 2016

Original: ENGLISH

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**1091st Plenary Meeting**  
PC Journal No. 1091, Agenda item 2

**DECISION No. 1200  
DATES OF THE 2016 ANNUAL SECURITY  
REVIEW CONFERENCE (ASRC)**

The Permanent Council,

Taking into account the recommendation of the Forum for Security Co-operation,

Decides that the 2016 Annual Security Review Conference will take place in Vienna from 28 to 30 June 2016.



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

PC.DEC/1201  
3 March 2016

Original: ENGLISH

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**1091st Plenary Meeting**  
PC Journal No. 1091, Agenda item 3

**DECISION No. 1201  
OSCE 2015 YEAR-END UNIFIED BUDGET REVISION**

The Permanent Council,

Having reviewed the proposals submitted by the Secretary General presented under PC.ACMF/12/16 of 18 February 2016,

Approves the revisions for the funds, main programmes and programmes of the OSCE 2015 year-end Unified Budget revision as contained in the attached annex.

## 2015 YEAR-END UNIFIED BUDGET REVISION

<b>Fund</b> Main Programme Programme	<b>Approved Budget</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Revised Budget</b>
<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	1,134,000	65,700	1,199,700	-	1,199,700
Security Management	361,400	(5,700)	355,700	(100)	355,600
External Co-operation	605,800	(9,400)	596,400	(100)	596,300
Legal Services	539,700	(5,100)	534,600	(100)	534,500
Communication and Media Relations Section	1,227,400	(17,700)	1,209,700	(100)	1,209,600
Conference and Language Services	4,852,100	7,500	4,859,600	(100)	4,859,500
Records Management	307,900	(1,900)	306,000	(100)	305,900
Prague Office	388,300	(28,500)	359,800	(300)	359,500
Gender Issues	<u>376,400</u>	<u>(4,900)</u>	<u>371,500</u>	<u>(100)</u>	<u>371,400</u>
<b>Total</b>	<b>9,793,000</b>	<b>-</b>	<b>9,793,000</b>	<b>(1,000)</b>	<b>9,792,000</b>
<b>Chairperson-in-Office</b>					
Short-Term Mission/Visits of CiO and PR of the CiO Advisory Committee on Management and Finance (ACMF)	520,000	-	520,000	(118,300)	401,700
Panel of Adjudicators	15,000	-	15,000	(7,400)	7,600
Audit Committee	29,000	-	29,000	(20,100)	8,900
External Auditors	39,200	-	39,200	(12,400)	26,800
	<u>100,000</u>	-	<u>100,000</u>	<u>(30,200)</u>	<u>69,800</u>
<b>Total</b>	<b>703,200</b>	<b>-</b>	<b>703,200</b>	<b>(188,400)</b>	<b>514,800</b>
<b>Internal Oversight</b>					
Internal Oversight	<u>1,220,900</u>	-	<u>1,220,900</u>	<u>(10,000)</u>	<u>1,210,900</u>
<b>Total</b>	<b>1,220,900</b>	<b>-</b>	<b>1,220,900</b>	<b>(10,000)</b>	<b>1,210,900</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	859,800	-	859,800	(28,300)	831,500
<b>Total</b>	<b>859,800</b>	<b>-</b>	<b>859,800</b>	<b>(28,300)</b>	<b>831,500</b>



**2015 YEAR-END UNIFIED BUDGET REVISION (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>Addressing Transnational Threats</b>					
Co-ordination of TNT Activities	514,200	-	514,200	(10,600)	503,600
Strategic Police Matters Unit	579,600	(3,000)	576,600	(3,900)	572,700
Action against Terrorism	830,300	-	830,300	(8,800)	821,500
Borders Security and Management	<u>459,400</u>	<u>3,000</u>	<u>462,400</u>	<u>(12,500)</u>	<u>449,900</u>
<b>Total</b>	<b>2,383,500</b>	<b>-</b>	<b>2,383,500</b>	<b>(35,800)</b>	<b>2,347,700</b>
<b>Activities Relating to the Economic and Environmental Aspects of Security</b>					
Co-ordinator of OSCE Economic and Environmental Activities	1,631,400	-	1,631,400	(300)	1,631,100
Economic and Environmental Forum	<u>433,800</u>	-	<u>433,800</u>	<u>(400)</u>	<u>433,400</u>
<b>Total</b>	<b>2,065,200</b>	<b>-</b>	<b>2,065,200</b>	<b>(700)</b>	<b>2,064,500</b>
<b>Conflict Prevention</b>					
CPC Direction and Management	435,900	(700)	435,200	(9,700)	425,500
Policy Support Service	1,016,500	(100)	1,016,400	(13,000)	1,003,400
Operations Service	798,000	-	798,000	(21,700)	776,300
Programming and Evaluation Support Unit	378,900	800	379,700	(3,300)	376,400
FSC Chairmanship	33,100	-	33,100	(1,300)	31,800
FSC Support	607,900	-	607,900	(7,900)	600,000
Communications Network	<u>576,400</u>	-	<u>576,400</u>	<u>(4,100)</u>	<u>572,300</u>
<b>Total</b>	<b>3,846,700</b>	<b>-</b>	<b>3,846,700</b>	<b>(61,000)</b>	<b>3,785,700</b>
<b>Human Resources Management</b>					
HR Direction and Management	455,000	-	455,000	(4,900)	450,100
HR Services	1,048,200	-	1,048,200	(37,600)	1,010,600
Common Staff Costs	2,481,800	-	2,481,800	(5,700)	2,476,100
Talent Management	<u>1,765,100</u>	-	<u>1,765,100</u>	<u>(22,200)</u>	<u>1,742,900</u>
<b>Total</b>	<b>5,750,100</b>	<b>-</b>	<b>5,750,100</b>	<b>(70,400)</b>	<b>5,679,700</b>
<b>Department of Management and Finance</b>					
Management and Co-ordination	563,600	(5,400)	558,200	-	558,200
Budget and Finance Services	1,336,400	(11,300)	1,325,100	-	1,325,100
Information and Communication Technology Services	1,832,700	(60,300)	1,772,400	(300)	1,772,100
Mission Support Service	1,501,400	(2,500)	1,498,900	-	1,498,900
Secretariat Common Operational Costs	<u>3,070,900</u>	<u>79,500</u>	<u>3,150,400</u>	<u>(100)</u>	<u>3,150,300</u>
<b>Total</b>	<b>8,305,000</b>	<b>-</b>	<b>8,305,000</b>	<b>(400)</b>	<b>8,304,600</b>
<b>TOTAL FOR THE SECRETARIAT</b>	<b>34,927,400</b>	<b>-</b>	<b>34,927,400</b>	<b>(396,000)</b>	<b>34,531,400</b>

**2015 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>Approved Budget</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Revised Budget</b>
<b>Main Programme</b>					
<b>Programme</b>					
<b>Office for Democratic Institutions and Human Rights</b>					
Direction and Policy	1,323,000	9,000	1,332,000	(18,100)	1,313,900
Fund Administration Unit	2,141,900	-	2,141,900	(13,200)	2,128,700
Common Operational Costs	749,700	(24,000)	725,700	(11,700)	714,000
Human Dimension Meetings	605,900	1,000	606,900	(1,400)	605,500
Democratization	1,535,200	-	1,535,200	(17,500)	1,517,700
Human Rights	1,252,300	-	1,252,300	(2,500)	1,249,800
Elections	6,455,200	32,000	6,487,200	(6,100)	6,481,100
Supplementary Budget for Elections	2,077,100	-	2,077,100	-	2,077,100
Tolerance and Non-Discrimination	1,381,300	(18,000)	1,363,300	(15,500)	1,347,800
Roma and Sinti Issues	550,700	-	550,700	(42,600)	508,100
<b>Total</b>	<b>18,072,300</b>	<b>-</b>	<b>18,072,300</b>	<b>(128,600)</b>	<b>17,943,700</b>
<b>High Commissioner on National Minorities</b>					
Fund Administration Unit	369,100	-	369,100	(54,900)	314,200
Common Operational Costs	176,200	-	176,200	(35,700)	140,500
Office of the High Commissioner	2,862,300	-	2,862,300	(99,500)	2,762,800
<b>Total</b>	<b>3,407,600</b>	<b>-</b>	<b>3,407,600</b>	<b>(190,100)</b>	<b>3,217,500</b>
<b>Representative on Freedom of the Media</b>					
Freedom of the Media	1,481,600	-	1,481,600	(1,800)	1,479,800
<b>Total</b>	<b>1,481,600</b>	<b>-</b>	<b>1,481,600</b>	<b>(1,800)</b>	<b>1,479,800</b>
<b>TOTAL FOR FUNDS RELATED TO THE SECRETARIAT AND INSTITUTIONS</b>					
	<b>57,888,900</b>	<b>-</b>	<b>57,888,900</b>	<b>(716,500)</b>	<b>57,172,400</b>
<b>II. FUNDS RELATED TO OSCE FIELD OPERATIONS</b>					
<b>Augmentations</b>					
<b>Secretariat Augmentations</b>					
<b>Communication and Media</b>					
Relations Section	270,800	-	270,800	(2,400)	268,400
Internal Oversight	257,000	-	257,000	(16,900)	240,100
Policy Support Service	381,000	-	381,000	(25,700)	355,300
Operations Service	191,900	-	191,900	(1,300)	190,600
<b>Programming and Evaluation</b>					
Support Unit	70,600	-	70,600	(800)	69,800
HR Services	360,700	-	360,700	(2,900)	357,800
Talent Management	303,400	-	303,400	(9,900)	293,500
Management and Co-ordination	62,800	-	62,800	(2,200)	60,600
Budget and Finance Services	639,900	-	639,900	(4,300)	635,600

## 2015 YEAR-END UNIFIED BUDGET REVISION (continued)

<b>Fund</b>	<b>Approved</b>	<b>Transfers as</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>Budget</b>	<b>per Fin.Reg.</b>	<b>Budget</b>	<b>Budget</b>	<b>Revised</b>
Programme		<b>3.02(b)</b>	<b>after</b>	<b>Increases/</b>	<b>Budget</b>
			<b>Transfers</b>	<b>(Decreases)</b>	
Information and Communication					
Technology Services	1,252,100	-	1,252,100	(5,500)	1,246,600
Mission Support Services	<u>947,300</u>	-	<u>947,300</u>	<u>(9,900)</u>	<u>937,400</u>
<b>Total</b>	<b>4,737,500</b>	<b>-</b>	<b>4,737,500</b>	<b>(81,800)</b>	<b>4,655,700</b>
<b>ODIHR Augmentations</b>					
ODIHR Democratization	<u>234,100</u>	-	<u>234,100</u>	<u>(6,100)</u>	<u>228,000</u>
<b>Total</b>	<b>234,100</b>	<b>-</b>	<b>234,100</b>	<b>(6,100)</b>	<b>228,000</b>
<b>Total for Augmentations</b>	<b>4,971,600</b>	<b>-</b>	<b>4,971,600</b>	<b>(87,900)</b>	<b>4,883,700</b>
<b>SOUTH-EASTERN EUROPE</b>					
<b><u>Mission in Kosovo</u></b>					
Office of Head of Mission	3,017,000	60,000	3,077,000	(5,000)	3,072,000
Fund Administration Unit	2,687,500	106,900	2,794,400	-	2,794,400
Common Operational Costs	3,112,900	(30,000)	3,082,900	(27,300)	3,055,600
Security and Public Safety	1,285,500	32,000	1,317,500	(1,400)	1,316,100
Democratization	2,193,500	(120,000)	2,073,500	(11,600)	2,061,900
Human Rights and Communities	<u>6,590,200</u>	<u>(48,900)</u>	<u>6,541,300</u>	<u>(1,600)</u>	<u>6,539,700</u>
<b>Total</b>	<b>18,886,600</b>	<b>-</b>	<b>18,886,600</b>	<b>(46,900)</b>	<b>18,839,700</b>
<b><u>Tasks in Bosnia and Herzegovina</u></b>					
Office of Head of Mission	1,559,500	-	1,559,500	(4,700)	1,554,800
Fund Administration Unit	1,867,500	-	1,867,500	(500)	1,867,000
Common Operational Costs	2,267,200	-	2,267,200	(18,300)	2,248,900
Human Dimension	<u>5,621,400</u>	-	<u>5,621,400</u>	<u>(12,000)</u>	<u>5,609,400</u>
<b>Total for the Mission</b>	<b>11,315,600</b>	<b>-</b>	<b>11,315,600</b>	<b>(35,500)</b>	<b>11,280,100</b>
<b>Regional Stabilization/Arms Control</b>					
Implementation of Article IV	<u>100,700</u>	-	<u>100,700</u>	<u>(12,400)</u>	<u>88,300</u>
<b>Total for regional Stabilization/Arms Control</b>	<b>100,700</b>	<b>-</b>	<b>100,700</b>	<b>(12,400)</b>	<b>88,300</b>
<b>Grand total for Tasks in Bosnia and Herzegovina</b>	<b>11,416,300</b>	<b>-</b>	<b>11,416,300</b>	<b>(47,900)</b>	<b>11,368,400</b>
<b><u>Mission to Serbia</u></b>					
Office of Head of Mission	1,038,800	29,000	1,067,800	(400)	1,067,400
Fund Administration Unit	646,500	6,500	653,000	(600)	652,400
Common Operational Costs	1,072,400	14,500	1,086,900	(400)	1,086,500
Police Affairs	988,500	(13,000)	975,500	(9,600)	965,900
Democratization	1,193,300	(9,500)	1,183,800	(8,200)	1,175,600
Media	429,600	17,000	446,600	(4,600)	442,000
Rule of Law and Human Rights	<u>1,059,900</u>	<u>(44,500)</u>	<u>1,015,400</u>	<u>(13,100)</u>	<u>1,002,300</u>
<b>Total</b>	<b>6,429,000</b>	<b>-</b>	<b>6,429,000</b>	<b>(36,900)</b>	<b>6,392,100</b>
<b><u>Presence in Albania</u></b>					
Office of Head of Mission	478,900	6,600	485,500	-	485,500

**2015 YEAR-END UNIFIED BUDGET REVISION (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>
Fund Administration Unit	431,600	(100)	431,500	-	431,500
Common Operational Costs	597,900	(20,000)	577,900	-	577,900
Security Co-operation	324,100	4,500	328,600	-	328,600
Governance in Economic and Environmental Issues	276,900	(1,000)	275,900	-	275,900
Democratization	454,200	9,100	463,300	-	463,300
Rule of Law and Human Rights	<u>354,900</u>	<u>900</u>	<u>355,800</u>	-	<u>355,800</u>
<b>Total</b>	<b>2,918,500</b>	<b>-</b>	<b>2,918,500</b>	<b>-</b>	<b>2,918,500</b>
<b><u>Mission to Skopje</u></b>					
Office of Head of Mission	1,009,200	1,500	1,010,700	(900)	1,009,800
Fund Administration Unit	802,800	(2,700)	800,100	(1,200)	798,900
Common Operational Costs	1,046,400	33,700	1,080,100	(1,300)	1,078,800
Public Safety and Community Outreach	1,706,500	(9,000)	1,697,500	(1,700)	1,695,800
Human Dimension	<u>1,692,300</u>	<u>(23,500)</u>	<u>1,668,800</u>	<u>(400)</u>	<u>1,668,400</u>
<b>Total</b>	<b>6,257,200</b>	<b>-</b>	<b>6,257,200</b>	<b>(5,500)</b>	<b>6,251,700</b>
<b><u>Mission to Montenegro</u></b>					
Office of Head of Mission	341,000	3,500	344,500	(100)	344,400
Fund Administration Unit	270,300	500	270,800	(400)	270,400
Common Operational Costs	411,200	500	411,700	(100)	411,600
Security Co-operation	360,600	(3,500)	357,100	(17,800)	339,300
Democratization	401,400	(1,000)	400,400	(22,700)	377,700
Media	115,600	-	115,600	(7,700)	107,900
Rule of Law and Human Rights	<u>246,100</u>	-	<u>246,100</u>	<u>(4,900)</u>	<u>241,200</u>
<b>Total</b>	<b>2,146,200</b>	<b>-</b>	<b>2,146,200</b>	<b>(53,700)</b>	<b>2,092,500</b>
<b>TOTAL FOR</b> <b>SOUTH-EASTERN EUROPE</b>	<b>48,053,800</b>	<b>-</b>	<b>48,053,800</b>	<b>(190,900)</b>	<b>47,862,900</b>
<b>EASTERN EUROPE</b>					
<b><u>Mission to Moldova</u></b>					
Office of Head of Mission	410,800	-	410,800	(16,500)	394,300
Fund Administration Unit	246,100	-	246,100	(3,500)	242,600
Common Operational Costs	561,600	-	561,600	(30,400)	531,200
Conflict Prevention/Resolution Human Rights	426,700	-	426,700	(31,500)	395,200
Monitoring/Democratization	291,100	-	291,100	(26,100)	265,000
Anti-Trafficking/Gender	<u>263,700</u>	-	<u>263,700</u>	<u>(2,200)</u>	<u>261,500</u>
<b>Total</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>(110,200)</b>	<b>2,089,800</b>
<b><u>Project Co-ordinator in</u></b> <b><u>Ukraine</u></b>					
Office of Head of Mission	241,700	-	241,700	(11,400)	230,300
Fund Administration Unit	360,100	-	360,100	(2,200)	357,900
Common Operational Costs	412,100	(12,000)	400,100	(12,700)	387,400
Democratization and Good Governance	281,800	-	281,800	(9,900)	271,900
Rule of Law and Human Rights	940,400	7,000	947,400	(14,200)	933,200

**2015 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>Approved Budget</b>	<b>Transfers as per Fin.Reg. 3.02(b)</b>	<b>Revised Budget after Transfers</b>	<b>Proposed Budget Increases/ (Decreases)</b>	<b>Proposed Revised Budget</b>
<b>Main Programme</b> Programme					
Economic, Environmental and Politico-Military Projects	<u>756,900</u>	<u>5,000</u>	<u>761,900</u>	<u>(8,600)</u>	<u>753,300</u>
<b>Total</b>	<b>2,993,000</b>	<b>-</b>	<b>2,993,000</b>	<b>(59,000)</b>	<b>2,934,000</b>
<b><u>Representative to the Latvian-Russian Joint Commission on Military Pensioners</u></b>					
Office of Head of Mission	<u>9,000</u>	-	<u>9,000</u>	<u>(900)</u>	<u>8,100</u>
<b>Total</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>(900)</b>	<b>8,100</b>
<b>TOTAL FOR EASTERN EUROPE</b>	<b>5,202,000</b>	<b>-</b>	<b>5,202,000</b>	<b>(170,100)</b>	<b>5,031,900</b>
<b>CAUCASUS</b>					
<b><u>Office in Yerevan</u></b>					
Office of Head of Mission	302,900	-	302,900	(11,700)	291,200
Fund Administration Unit	219,100	-	219,100	(1,400)	217,700
Common Operational Costs	385,900	-	385,900	(800)	385,100
Politico-Military Activities	517,400	-	517,400	(23,500)	493,900
Economic and Environmental Activities	521,400	-	521,400	(17,900)	503,500
Democratization	320,700	-	320,700	(4,900)	315,800
Human Rights	352,800	-	352,800	(4,700)	348,100
Good Governance	<u>334,200</u>	-	<u>334,200</u>	<u>(7,900)</u>	<u>326,300</u>
<b>Total</b>	<b>2,954,400</b>	<b>-</b>	<b>2,954,400</b>	<b>(72,800)</b>	<b>2,881,600</b>
<b><u>Project Co-ordinator in Baku</u></b>					
Office of Head of Mission	229,600	-	229,600	(61,500)	168,100
Fund Administration Unit	237,000	-	237,000	(56,400)	180,600
Common Operational Costs	305,900	-	305,900	(133,600)	172,300
Politico-Military Activities	306,000	-	306,000	(103,500)	202,500
Economic and Environmental Activities	284,800	-	284,800	(304,000)	(19,200)
Human Dimension Activities	<u>436,700</u>	-	<u>436,700</u>	<u>(309,700)</u>	<u>127,000</u>
<b>Total</b>	<b>1,800,000</b>	<b>-</b>	<b>1,800,000</b>	<b>(968,700)</b>	<b>831,300</b>
<b><u>High-Level Planning Group</u></b>					
Office of Head of Mission	<u>251,300</u>	-	<u>251,300</u>	<u>(48,000)</u>	<u>203,300</u>
<b>Total</b>	<b>251,300</b>	<b>-</b>	<b>251,300</b>	<b>(48,000)</b>	<b>203,300</b>
<b><u>The Minsk Process</u></b>					
Office of Head of Mission	<u>927,500</u>	-	<u>927,500</u>	<u>(474,800)</u>	<u>452,700</u>
<b>Total</b>	<b>927,500</b>	<b>-</b>	<b>927,500</b>	<b>(474,800)</b>	<b>452,700</b>
<b><u>Personal Representative of the CiO on the Conflict Dealt with by the Minsk Conference</u></b>					
Office of Head of Mission	451,100	-	451,000	(34,900)	416,100
Fund Administration Unit	249,300	-	249,300	(7,100)	242,200

**2015 YEAR-END UNIFIED BUDGET REVISION (continued)**

<b>Fund</b>	<b>Approved</b>	<b>Transfers as</b>	<b>Revised</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Main Programme</b>	<b>Budget</b>	<b>per Fin.Reg.</b>	<b>Budget</b>	<b>Budget</b>	<b>Revised</b>
<b>Programme</b>		<b>3.02(b)</b>	<b>after</b>	<b>Increases/</b>	<b>Budget</b>
			<b>Transfers</b>	<b>(Decreases)</b>	
Common Operational Costs	<u>472,700</u>	-	<u>472,700</u>	<u>(29,300)</u>	<u>443,400</u>
<b>Total</b>	<b>1,173,000</b>	-	<b>1,173,000</b>	<b>(71,300)</b>	<b>1,101,700</b>
<b>TOTAL FOR CAUCASUS</b>	<b>7,106,200</b>	-	<b>7,106,200</b>	<b>(1,635,600)</b>	<b>5,470,600</b>
<b>CENTRAL ASIA</b>					
<b><u>Programme Office in Astana</u></b>					
Office of Head of Mission	202,000	(4,700)	197,300	-	197,300
Fund Administration Unit	257,600	(3,000)	254,600	-	254,600
Common Operational Costs	359,400	8,100	367,500	-	367,500
Politico-Military Activities	448,000	23,700	471,700	-	471,700
Economic and Environmental Activities	453,600	(9,800)	443,800	-	443,800
Human Dimension Activities	<u>428,100</u>	<u>(14,300)</u>	<u>413,800</u>	-	<u>413,800</u>
<b>Total</b>	<b>2,148,700</b>	-	<b>2,148,700</b>	-	<b>2,148,700</b>
<b><u>Centre in Ashgabat</u></b>					
Office of Head of Mission	313,500	1,100	314,600	-	314,600
Fund Administration Unit	177,100	(2,100)	175,000	(100)	174,900
Common Operational Costs	276,300	22,400	298,700	(400)	298,300
Conflict Prevention and Confidence and Security Building	262,900	(6,300)	256,600	-	256,600
Economic and Environmental Activities	259,500	(12,900)	246,600	-	246,600
Human Dimension Activities	<u>281,500</u>	<u>(2,200)</u>	<u>279,300</u>	-	<u>279,300</u>
<b>Total</b>	<b>1,570,800</b>	-	<b>1,570,800</b>	<b>(500)</b>	<b>1,570,300</b>
<b><u>Centre in Bishkek</u></b>					
Office of Head of Mission	1,216,600	14,700	1,231,300	-	1,231,300
Fund Administration Unit	623,100	(2,200)	620,900	-	620,900
Common Operational Costs	928,100	(57,200)	870,900	(400)	870,500
Politico-Military Activities	1,784,700	41,600	1,826,300	-	1,826,300
Economic and Environmental Activities	1,299,400	(6,500)	1,292,900	-	1,292,900
Human Dimension Activities	<u>1,057,700</u>	<u>9,600</u>	<u>1,067,300</u>	<u>(200)</u>	<u>1,067,100</u>
<b>Total</b>	<b>6,909,600</b>	-	<b>6,909,600</b>	<b>(600)</b>	<b>6,909,000</b>
<b><u>Project Co-ordinator in Uzbekistan</u></b>					
Office of Head of Mission	208,600	1,000	209,600	-	209,600
Fund Administration Unit	125,900	(400)	125,500	(1,800)	123,700
Common Operational Costs	265,800	3,900	269,700	(11,500)	258,200
Politico-Military Activities	392,200	(11,600)	380,600	(1,000)	379,600
Economic and Environmental Activities	524,300	9,100	533,400	(2,000)	531,400
Human Dimension Activities	<u>478,100</u>	<u>(2,000)</u>	<u>476,100</u>	<u>(1,900)</u>	<u>474,200</u>
<b>Total</b>	<b>1,994,900</b>	-	<b>1,994,900</b>	<b>(18,200)</b>	<b>1,976,700</b>

**2015 YEAR-END UNIFIED BUDGET REVISION (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>Office in Tajikistan</b>					
Office of Head of Mission	1,285,500	9,300	1,294,800	-	1,294,800
Fund Administration Unit	637,400	3,500	640,900	-	640,900
Common Operational Costs	1,476,100	(28,100)	1,448,000	-	1,448,000
Political and Military Aspects of Security	1,857,700	(27,300)	1,830,400	-	1,830,400
Economic and Environmental Activities	1,026,900	(13,200)	1,013,700	-	1,013,700
Human Dimension Activities	<u>1,054,600</u>	<u>55,800</u>	<u>1,110,400</u>	-	<u>1,110,400</u>
<b>Total</b>	<b>7,338,200</b>	<b>-</b>	<b>7,338,200</b>	<b>-</b>	<b>7,338,200</b>
<b>TOTAL FOR CENTRAL ASIA</b>	<b>19,962,200</b>	<b>-</b>	<b>19,962,200</b>	<b>(19,300)</b>	<b>19,942,900</b>
<b>TOTAL FOR FUNDS RELATED TO THE OSCE FIELD OPERATIONS</b>	<b>85,295,800</b>	<b>-</b>	<b>85,295,800</b>	<b>(2,103,800)</b>	<b>83,192,000</b>
<b>OSCE UNIFIED BUDGET</b>	<b>141,107,600</b>	<b>-</b>	<b>141,107,600</b>	<b>(2,820,300)</b>	<b>138,287,300</b>
<b>ODIHR SUPPLEMENTARY BUDGET</b>	<b>2,077,100</b>	<b>-</b>	<b>2,077,100</b>	<b>-</b>	<b>2,077,100</b>
<b>TOTAL OSCE UNIFIED BUDGET(including the ODIHR supplementary budget)</b>	<b>143,184,700</b>	<b>-</b>	<b>143,184,700</b>	<b>(2,820,300)</b>	<b>140,364,400</b>