

*Ministers' Deputies*

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## 1269 Meeting, 26 October 2016

11 Programme, Budget and Administration

### 11.1 Programme and Budget 2016-2017 – adjustments to 2017

Secretary General's proposal

**Item to be considered by the GR-PBA**

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<sup>1</sup> This document has been classified restricted until examination by the Committee of Ministers.

## Introduction

On 24-25 November 2015, pursuant to Article 23 of the Financial Regulations<sup>2</sup>, the Committee of Ministers approved the Programme for the biennium 2016-2017 and the Budget for the first financial year, as well as the Budget for the second financial year on a provisional basis.

Article 23 of the Financial Regulations also provides that the Secretary General submit to the Committee of Ministers an adjusted budget for the second year of the biennium before 30 September of the first financial year.

The principle of a biennial Programme and Budget model is to limit adjustments in the second year to those of a purely technical nature (inflation, salary adjustment, staff and minor technical adjustments). This is paramount to preserve the full implementation of the approved biennial Programme.

It is recalled that the principle of zero nominal growth (ZNG) was applied to the total of member States' contributions for both the 2016 and 2017 budgets.

Against this background, the Secretary General proposes the following adjustments to the 2017 budgets provisionally approved by the Committee of Ministers.

### A. Ordinary Budget

#### a. Inflation adjustment

Based on the established procedure for calculating the inflation adjustment (annual average inflation rate to 28/02/2016 in France), the inflation adjustment for 2016 would have been 0.2%. As the baseline for member States' contributions has been set at the same nominal value as 2016, this results in a reduction in real terms as inflation will have to be managed within the existing envelopes already provisionally approved. Consequently, it is proposed that rates of honoraria and other allowances are maintained at the same level as 2016 (see Appendix 6).

#### b. Staff costs and salary adjustment

At the beginning of 2016, the Secretary General appointed a Special Representative on Migration and Refugees to drive the Organisation's assistance and support to member States and to foster international co-operation in this area. In order to allow the functioning of the support team of the Special Representative, four posts (2A, 2B) have been redeployed to the programme line *Promoting social inclusion and respect for human rights: Roma*<sup>3</sup>, *Migrants* (cf. Appendix 2) as well as €150 K from the "Reserve for field missions" in order to maintain the operational resources at their 2016 level.<sup>4</sup>

The CCR recommendation for the 2017 salary adjustment for France is **+1.6%** (cf. CM(2016)138, to be distributed). The implementation of this recommendation within the Ordinary Budget corresponds to **€2.5 million** in budgetary terms.

The adjusted budget is based on the implementation of the salary adjustment recommended by the CCR as from the 1 January 2017 financed as follows:

- transversal savings on operational expenditure (€0.8 million),
- use of staff savings resulting from revised staff forecasts (€0.5 million),

<sup>2</sup> Council of Europe Financial Regulations, Article 23:

*The Committee of Ministers shall approve the Programme for the biennium and the Budget for the first financial year, as well as the Budget for the second financial year on a provisional basis, before the beginning of the biennium.*

*Before 30 September of the first financial year, the Secretary General shall submit to the Committee of Ministers an adjusted draft Programme and Budget for the second year, together with the opinion of the Budget Committee.*

*The Committee of Ministers shall approve the Budget and if applicable the revised Programme for the second financial year before 1 November of the first financial year in the biennium.*

<sup>3</sup> The terms "Roma and Travellers" are being used at the Council of Europe to encompass the wide diversity of the groups covered by the work of the Council of Europe in this field: on the one hand a) Roma, Sinti/Manush, Calé, Kaale, Romanichals, Boyash/Rudari; b) Balkan Egyptians (Egyptians and Ashkali); c) Eastern groups (Dom, Lom and Abdal); and, on the other hand, groups such as Travellers, Yenish, and the populations designated under the administrative term "Gens du voyage", as well as persons who identify themselves as Gypsies.

<sup>4</sup> It is recalled that on 7 July 2016, the Deputies authorised the Secretary General to use €150 K from the "Reserve for field missions" (Cf. CM/Del/Dec(2016)1262/1.3)

- sustainable reductions to be identified during the year in staff expenditure (€1.2 million) reflected in the budget table as a negative staff expenditure line. The Secretary General will report to the Deputies on the corresponding sustainable reductions in staff expenditure before spring 2017.

### c. Joint Programmes and Action Plans

Appropriations in respect of the Council of Europe's contributions to Joint Programmes and estimated contributions of the European Union were included within programme lines in the 2017 provisional budget at the same level as the 2016 budget. These amounts have been updated on the basis of more up to date information. Allocations to Action Plans have also been updated on the basis of the needs identified.

### d. Member States' Contributions

It is recalled that member States' direct contributions to the Pension Reserve Fund (PRF) represent the difference between the amount of the total contributions calculated on the basis of the most recent actuarial study and the amount financed by the various budgets of the Organisation. In accordance with established practice, **any variation in contributions from the Ordinary Budget to the PRF results in an equal and opposite adjustment to contributions by member States to the PRF.** On the basis of a revised calculation of all factors which affect the PRF in particular the implementation of the salary adjustment, the combined total of member States' contributions to the Ordinary Budget and Pension Reserve Fund will increase by €802.6 K (cf. Appendix 3).

## B. Partial Agreements and European Youth Foundation

The principle of zero nominal growth has been applied to the total of member States' contributions for the 2017 budgets of Partial Agreements, as adjusted for accessions, as set out below:

Partial Agreement	Accessions	Date of accession
Eurimages	Armenia	01/01/2016
Enlarged Partial Agreement on Sport (EPAS)	Belgium	16/05/2016
North South Centre (Lisbon)	Bulgaria	01/01/2016
	Romania	09/09/2016
European Commission for Democracy through Law	Costa Rica	06/07/2016
Cultural routes	Croatia	09/06/2016
	Bosnia and Herzegovina	15/06/2016
	Georgia	09/08/2016

Concerning the 2017 salary adjustment for the Partial Agreements it is proposed to finance the implementation of the CCR recommendation within the existing budgetary envelopes.


























The EDQM's budget has been adjusted in order to take into account the revised cost of the EDQM's contingency plan (cf. CM(2016)141) and the revised estimations of receipts.







## C. Pensions

The total contributions to the Pension Reserve Fund, as calculated on the basis of the actuarial study carried out in 2013<sup>5</sup>, amounted to €49 990.2 K in the provisional 2017 budget. A revised calculation (see Appendix 4) results in a total contribution to the Pension Reserve Fund for 2017 of €50 838.9 K and an increase in direct member States' contributions to the Pension Reserve Fund of €838.4 K (see also Section A.d. above). This calculation takes into account the 2017 salary adjustment as recommended by the CCR.

<sup>5</sup> Based upon an expected average rate of return of 5%.

## Appendix 1: Council of Europe Programme and Budget 2016-2017 (Adjusted)

Pillar / Sector / Programme	2016					2017					Standard setting	Monitoring	Co-operation
	Budgetary resources		Extrabud. resources (2)		Total	Budgetary resources		Extrabud. resources (2)		Total			
	Ordinary Budget (1)	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured				
HUMAN RIGHTS	108 327.2	68 986.7	10 888.5	9 192.4	197 394.8	110 956.9	76 119.7	8 780.3	4 485.0	200 341.9	55%	34%	11%
PROTECTING HUMAN RIGHTS	85 507.5		7 948.2	5 814.9	99 270.6	87 394.8		6 253.5	3 985.4	97 633.7	18%	69%	12%
 The European Court of Human Rights	70 709.2			1 548	71 864.0	71 549.9			972.4	72 522.3			
 Execution of judgments of the European Court of Human Rights	5 337.8				5 337.8	6 228.1				6 228.1	2%	89%	9%
 Enhancing the effectiveness of the ECHR system at national and European level	4 031.2		7 948.2	4 660.1	16 639.5	4 162.4		6 253.5	3 013.0	13 428.9	65%	0%	34%
 European Committee for the Prevention of Torture (CPT)	5 429.3				5 429.3	5 454.4				5 454.4	0%	100%	
PROMOTING HUMAN RIGHTS AND DIGNITY	17 314.9		2 710.5	921.2	20 946.6	18 033.1		2 297.0	136.2	20 466.3	21%	49%	30%
 Commissioner for Human Rights	3 394.6			23.8	3 418.4	3 575.8				3 575.8			
 Equality and diversity - GREVIO	3 181.7		385.6	768.0	4 335.3	3 467.3		518.2	136.2	4 121.7	44%	32%	25%
 Racism and intolerance (ECRI)	2 216.3				2 216.3	2 086.1				2 086.1		100%	
 Promoting social inclusion and respect for human rights : Roma, Migrants	3 181.2		1357.8	94.2	4 633.2	4 230.1		1453.6		5 683.7	13%	4%	83%
 Minorities - National Minorities, Regional or Minority Languages	3 444.7		967.1		4 411.8	2 680.3		325.2		3 005.5		100%	
 Children's rights	1896.4			35.2	1931.6	1993.5				1993.5	50%	29%	21%
ENSURING SOCIAL RIGHTS	5 504.8	68 986.7	229.8	2 456.3	77 177.6	5 529.0	76 119.7	229.8	363.4	82 241.9	71%	22%	7%
 European Social Charter and European Code of Social Security	4 709.1				4 709.1	4 730.8				4 730.8	8%	72%	20%
 Bioethics - <i>Drug Abuse and Illicit Trafficking (Pompidou Group)</i>	795.7	1412.1	229.8	454.4	2 892.0	798.2	1412.1	229.8	196.7	2 636.8	35%		65%
 European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)		67 574.6		2 001.9	69 576.5		74 707.6		166.7	74 874.3	72%	22%	6%
RULE OF LAW	19 651.4	7 641.5	19 883.6	4 559.8	51 736.3	19 048.8	7 675.3	19 999.3	2 536.6	49 260.0	30%	32%	38%
ENSURING JUSTICE	4 943.6		8 641.7	2 687.1	16 272.4	5 115.0		8 834.8	2 073.4	16 023.2	36%	19%	45%
 Independence and efficiency of Justice	3 421.7		6 229.7	2 210.4	11 861.8	2 985.7		5 853.6	1 806.7	10 646.0	31%	27%	41%
 Prisons and Police	1521.9		2 412.0	476.7	4 410.6	2 129.3		2 981.2	266.7	5 377.2	47%		53%
STRENGTHENING THE RULE OF LAW	5 729.5	4 350.9	2 547.1	1 196.9	13 824.4	5 707.7	4 352.9	2 824.8	463.2	13 348.6	49%	4%	47%
 European Commission for Democracy through Law (Venice Commission)		4 350.9	687.5	551.6	5 590.0		4 352.9	687.5	463.2	5 503.6	16%	7%	77%
 Development and Implementation of common standards and policies	2 583.5		220.1	6.3	2 809.9	2 494.1		220.1		2 714.2	100%		
 Information society and Internet Governance	3 146.0		1639.5	639.0	5 424.5	3 213.6		1917.2		5 130.8	57%	3%	40%
COUNTERING THREATS TO THE RULE OF LAW	8 978.3	3 290.6	8 694.8	675.8	21 639.5	8 226.1	3 322.4	8 339.7		19 888.2	10%	62%	28%
 Corruption and threats to the rule of law - MONEYVAL - GRETA - GRECO	7 939.0	2 512.7	8 060.8	642.3	19 154.8	7 255.3	2 512.7	8 162.6		17 930.6	10%	64%	27%
 Sport and integrity - <i>Enlarged Partial Agreement on Sport (EPAS)</i>	1039.3	777.9	634.0	33.5	2 484.7	970.8	809.7	177.1		1 957.6	12%	51%	37%
DEMOCRACY	47 514.6	33 871.2	6 088.8	4 798.3	92 272.9	47 375.0	34 263.8	5 985.1	3 012.9	90 636.8	10%	2%	87%
STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION	32 595.3	1 423.1	3 216.8	4 476.7	41 711.9	32 857.0	1 423.1	3 659.1	2 881.3	40 820.5	17%	1%	82%
 Parliamentary Assembly	17 444.7		467.9	185.0	18 097.6	17 565.1		467.9		18 033.0			
 Congress of Local and Regional Authorities	7 109.6		458.8	1040.7	8 609.1	7 113.3		458.8	825.5	8 397.6			
 Democratic governance	2 887.3		1899.4	2 650.3	7 437.0	2 731.9		2 316.7	1 715.8	6 764.4	24%	1%	75%
 Strengthening democratic dialogue	3 562.8		319.1	528.8	4 410.7	3 574.3		344.1	340.0	4 258.4	6%	1%	94%
 Building inclusive societies - <i>Secretariat of the CoE Development Bank</i>	1590.9	1423.1	716	719	3 157.5	1872.4	1423.1	716		3 367.1	25%	2%	73%

Pillar / Sector / Programme		2016					2017					Standard setting	Monitoring	Co-operation
		Budgetary resources		Extrabud. resources (2)		Total	Budgetary resources		Extrabud. resources (2)		Total			
		Ordinary Budget (1)	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured				
PROMOTING PARTICIPATION & DIVERSITY		14 919.3	32 448.1	2 872.0	321.6	50 561.0	14 518.0	32 840.7	2 326.0	131.6	49 816.3	9%	2%	88%
	Education for democratic citizenship - <i>European Centre for Modern Languages - North South Centre</i>	5 088.9	2 053.2	14216	140.8	8 704.5	4 946.2	2 337.0	2 058.9	131.6	9 473.7	41%	2%	57%
	Youth for Democracy - <i>European Youth Foundation - Youth Mobility through the Youth Card</i>	4 449.3	3 766.0	566.7	63.0	8 845.0	4 566.9	3 768.0			8 334.9	10%	1%	89%
	Valuing Culture, Nature and Heritage - <i>Eurimages - Major and Technological Disasters (EUR-OPA) - Cultural routes - European Audiovisual Observatory (3)</i>	2 804.1	26 628.9	883.7	117.8	30 434.5	2 524.1	26 735.7	267.1		29 526.9	3%	3%	94%
	European Youth Centres - Buildings	2 577.0				2 577.0	2 480.8				2 480.8		1%	99%
GOVERNING BODIES, GENERAL SERVICES AND OTHER		84 422.2	30 510.4		10.0	114 942.6	82 709.8	31 638.0			114 347.8			
GOVERNING BODIES AND GENERAL SERVICES		73 691.0			10.0	73 701.0	73 434.0				73 434.0			
	Committee of Ministers	2 951.3				2 951.3	2 893.4				2 893.4			
	Secretary General, Deputy Secretary General and Private Office	2 677.7				2 677.7	2 721.0				2 721.0			
	Protocol	967.2				967.2	962.4				962.4			
	External Presence	6 783.8				6 783.8	6 954.6				6 954.6			
	Communication	6 254.6				6 254.6	6 225.7				6 225.7			
	Political Affairs, Policy Planning and External relations	4 222.7			10.0	4 232.7	4 019.7				4 019.7			
	Legal Advice	1360.7				1360.7	1418.3				1418.3			
	Internal Oversight	1467.5				1467.5	1540.0				1540.0			
	Administration, Human Resources, Programme, Finance and Linguistic Services	15 227.8				15 227.8	15 256.9				15 256.9			
	Logistics	21431.4				21431.4	21193.6				21193.6			
	Information Technologies	10 346.3				10 346.3	10 248.4				10 248.4			
OTHER EXPENDITURE		10 731.2	30 510.4			41 241.6	9 275.8	31 638.0			40 913.8			
	Investments	8 548.0				8 548.0	8 608.0				8 608.0			
	Staff Committee, Amicale and Administrative Tribunal	527.9				527.9	532.3				532.3			
	Common Provisions and other	1655.3				1655.3	1309.0				1309.0			
	Negative Reserve (staff expenditure)						(1173.5)				(1173.5)			
	Extraordinary Budget		5 447.2			5 447.2		5 447.2			5 447.2			
	Pensions		25 063.2			25 063.2		26 190.8			26 190.8			
	Operational	175 493.2	110 499.4	36 860.9	18 550.5	341 404.0	177 380.7	118 058.8	34 764.7	10 034.5	340 238.7			
	Support	84 422.2	30 510.4		10.0	114 942.6	82 709.8	31 638.0			114 347.8			
Total Expenditure		259 915.4	141 009.8	36 860.9	18 560.5	456 346.6	260 090.5	149 696.8	34 764.7	10 034.5	454 586.5			
Member States' Contributions		253 158.3	73 574.1			326 732.4	253 233.8	74 903.3			328 137.1			
Other receipts		6 757.1	67 435.7	36 860.9	18 560.5	129 614.2	6 856.7	74 793.5	34 764.7	10 034.5	126 449.4			
Total Receipts		259 915.4	141 009.8	36 860.9	18 560.5	456 346.6	260 090.5	149 696.8	34 764.7	10 034.5	454 586.5			

- (1) The 2016 budget has been restated to take account of changes made to cover the 2016 salary adjustment (post suppressions and savings in Travel) and the transfer of IT expenditure to the Investments line.
- (2) Extrabudgetary resources, including European Union contributions to the JPs and voluntary contributions (VC), are a significant element of the Organisation's resources. EU contributions and VCs signed as at 31 August 2016 are included as "extrabudgetary resources - amount secured" *pro rata temporis* to the duration of the respective project. These figures evolve over time. For information, the total amount of EU cooperation under negotiation at 31 August 2016 amounted to €41.5 Million.
- (3) The European Audiovisual Observatory budget is not included in this table.

## Appendix 2: Council of Europe Ordinary Budget 2017 (Adjusted) - budget variances

Pillar / Sector / Programme	2017 Provisionally Approved	Financing of 2016 Sal. Adj. (1)	Contractual Changes & GME (2)	Updated allocation JP / Action Plan	Updated allocation Seconded Officials	Operational Expenditure changes (3)	Other Changes	Budget 2017	Explanation of Other Changes
<b>HUMAN RIGHTS</b>	<b>109 652.3</b>	<b>(794.7)</b>	<b>1 324.3</b>	<b>483.3</b>	<b>29.0</b>	<b>(168.7)</b>	<b>431.4</b>	<b>110 956.9</b>	
PROTECTING HUMAN RIGHTS	86 689.6	(505.0)	1 078.6	156.8	58.1	(83.3)		87 394.8	
The European Court of Human Rights	71 279.6	(467.8)	753.7	12.3	8.1	(36.0)		71 549.9	
Execution of Judgments of the European Court of Human Rights	6 058.8	(9.3)	225.2		(40.0)	(6.6)		6 228.1	
Enhancing the effectiveness of the ECHR system at national and European level	3 894.2	(12.5)	61.0	144.5	90.0	(14.8)		4 162.4	
European Committee for the Prevention of Torture (CPT)	5 457.0	(15.4)	38.7			(25.9)		5 454.4	
PROMOTING HUMAN RIGHTS AND DIGNITY	17 202.7	(116.7)	227.1	305.3	(19.1)	(62.0)	495.8	18 033.1	
Commissioner for Human Rights	3 535.4	(1.7)	46.2			(4.1)		3 575.8	
Equality and diversity	3 245.2	(12.1)	171.6	110.8	(35.0)	(13.2)		3 467.3	
Racism and intolerance - ECRI	2 203.3	(7.0)	(107.9)		5.0	(7.3)		2 086.1	
Promoting social inclusion and respect for human rights : Roma, Migrants	2 796.4	(10.7)	33.3	922.9	10.0	(17.6)	495.8	4 230.1	Transfer of €150 K operational and staff +2A, +2B for support team Migration and Refugees, 1A and 1B coming from GME
Minorities - National Minorities, Regional or Minority Languages	3 523.2	(78.3)	(15.8)	(737.5)		(11.3)		2 680.3	
Children's rights	1 899.2	(6.9)	99.7	9.1	0.9	(8.5)		1 993.5	
ENSURING SOCIAL RIGHTS	5 760.0	(173.0)	18.6	21.2	(10.0)	(23.4)	(64.4)	5 529.0	
European Social Charter and European Code of Social Security	4 792.9	(11.5)	21.8	21.2	(10.0)	(19.2)	(64.4)	4 730.8	Transfer of -1B for support team Migration and Refugees
Bioethics	967.1	(161.5)	(3.2)			(4.2)		798.2	
<b>RULE OF LAW</b>	<b>19 935.4</b>	<b>(255.8)</b>	<b>318.7</b>	<b>(888.5)</b>	<b>13.4</b>	<b>(74.4)</b>		<b>19 048.8</b>	
ENSURING JUSTICE	5 959.3	(70.3)	(14.9)	(752.2)	8.4	(15.3)		5 115.0	
Independence and efficiency of Justice	3 758.3	(9.3)	(22.5)	(731.3)		(9.5)		2 985.7	
Prisons and Police	2 201.0	(61.0)	7.6	(20.9)	8.4	(5.8)		2 129.3	
STRENGTHENING THE RULE OF LAW	5 466.3	(21.2)	112.0	184.0	(10.0)	(23.4)		5 707.7	
Development and Implementation of common standards and policies	2 587.1	(9.3)	21.5	(94.4)		(10.8)		2 494.1	
Information society and internet governance	2 879.2	(11.9)	90.5	278.4	(10.0)	(12.6)		3 213.6	
COUNTERING THREATS TO THE RULE OF LAW	8 509.8	(164.3)	221.6	(320.3)	15.0	(35.7)		8 226.1	
Corruption and Threats to the Rule of Law	7 602.0	(161.0)	149.7	(308.6)	5.0	(31.8)		7 255.3	
Sport and Integrity	907.8	(3.3)	71.9	(11.7)	10.0	(3.9)		970.8	
<b>DEMOCRACY</b>	<b>47 203.5</b>	<b>(217.6)</b>	<b>84.9</b>	<b>572.8</b>	<b>90.0</b>	<b>(217.2)</b>	<b>(141.4)</b>	<b>47 375.0</b>	
STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION	32 717.2	(177.8)	259.2	70.9	125.0	(137.5)		32 857.0	
Parliamentary Assembly	17 487.1	(59.3)	132.0	11.1	50.0	(55.8)		17 565.1	
Congress of Local and Regional Authorities	7 076.3	(16.5)	70.4	1.2	15.0	(33.1)		7 113.3	
Democratic governance	2 879.5	(80.9)	3.2	(66.1)	10.0	(13.8)		2 731.9	
Strengthening democratic dialogue	3 430.0	(14.0)	8.9	122.3	50.0	(22.9)		3 574.3	
Building inclusive societies	1 844.3	(7.1)	44.7	2.4		(11.9)		1 872.4	

Pillar / Sector / Programme	2017 Provisionally Approved	Financing of 2016 Sal. Adj. (1)	Contractual Changes & GME (2)	Updated allocation JP / Action Plan	Updated allocation Seconded Officials	Operational Expenditure changes (3)	Other Changes	Budget 2017	Explanation of Other Changes
PROMOTING PARTICIPATION & DIVERSITY	14 486.3	(39.8)	(174.3)	501.9	(35.0)	(79.7)	(141.4)	14 518.0	
Education for democratic citizenship	4 937.0	(19.4)	31.2	137.8	(120.0)	(20.4)		4 946.2	
Youth for Democracy	4 217.8	(9.0)	38.5	265.6	85.0	(31.0)		4 566.9	
Valuing Culture, Nature and Heritage	2 756.4	(7.7)	(169.2)	98.5		(12.5)	(141.4)	2 524.1	Transfer of -1A for support team Migration and Refugees
European Youth Centres - Buildings	2 575.1	(3.7)	(74.8)			(15.8)		2 480.8	
GOVERNING BODIES, GENERAL SERVICES AND OTHER	83 335.1	1 268.1	(1 820.0)	(167.6)	(216.1)	460.3	(150.0)	82 709.8	
GOVERNING BODIES AND GENERAL SERVICES	73 755.3	16.9	370.6	(0.4)	(216.1)	(372.3)	(120.0)	73 434.0	
Committee of Ministers	3 005.1	(53.8)	(54.8)			(3.1)		2 893.4	
Secretary General, Deputy Secretary General and Private Office	2 680.8	(2.8)	47.3			(4.3)		2 721.0	
Protocol	967.4	(0.2)	(2.8)			(2.0)		962.4	
External Presence	6 803.0	(4.8)	191.1		(10.0)	(24.7)		6 954.6	
Communication	6 223.3	(7.1)	65.8		(40.0)	(16.3)		6 225.7	
Political Advice, Policy Planning and External relations	4 187.7	(1.8)	(6.1)	(0.4)	(156.1)	(3.6)		4 019.7	
Legal Advice	1 385.0	(0.1)	33.8			(0.4)		1 418.3	
Internal Oversight	1 466.6	(0.2)	115.6		(40.0)	(2.0)		1 540.0	
Administration, Human Resources, Programme, Finance and Linguistic Services	15 134.5	184.2	(7.5)		30.0	(84.3)		15 256.9	
Logistics	21 544.7	(145.4)	(45.5)			(160.2)		21 193.6	
Information Technologies	10 357.2	48.9	33.7			(71.4)	(120.0)	10 248.4	Transfer to Investments (4)
OTHER EXPENDITURE	9 579.8	1 251.2	(2 190.6)	(167.2)		832.6	(30.0)	9 275.8	
Investments	8 488.0						120.0	8 608.0	Increased grant to meet IT requirements (4)
Staff Committee, Amicale and Administrative Tribunal	590.2	(72.3)	16.5			(2.1)		532.3	
Common Provisions and other	2 995.4	129.7	(2 333.6)	(167.2)		834.7	(150.0)	1 309.0	Transfer of €150 K from the Reserve for field missions to the functioning of the support team on Migration and Refugees
Negative Reserve (Staff expenditure)	(2 493.8)	1 193.8	126.5					(1 173.5)	Amount remaining to be identified for the financing of the 2017 Salary adjustment
<b>TOTAL EXPENDITURE</b>	<b>260 126.3</b>		<b>(92.2)</b>		<b>(83.7)</b>		<b>140.0</b>	<b>260 090.5</b>	
Member States' contributions	253 269.6		(35.8)					253 233.8	Changes in contributions to PRF (cf. page 3)
Other receipts	6 856.7							6 856.7	
<b>TOTAL RECEIPTS</b>	<b>260 126.3</b>		<b>(35.8)</b>					<b>260 090.5</b>	

- (1) The "Financing of 2016 Salary adjustment" column includes both post suppressions and reductions in operational budgets for travel expenditure carried out to cover the Negative Reserve in Staff expenditure. It also concerns redeployments made in 2016 following a decision of the Secretary General.
- (2) General Management Expenses (GME) are costs relating to Programmes that, for financial management reasons, are managed separately and subsequently reapportioned to the Programme lines.
- (3) Operational Expenditure changes include changes to service budgets following the salary adjustment and transversal operational savings to cover one third of the 2017 salary adjustment.
- (4) In line with the Budget Committee's recommendation (cf. CM(2016)87 para 25), it is proposed to transfer €120 K from the programme line Information Technologies to the Special account Investments (cf. Appendix 7).

### Appendix 3: Member States' contributions to the budgets of the Council of Europe 2017 (Adjusted) - variances

	2017 provisionally approved	2017 Budget	Difference		Note
			€	%	
Contributions to the general budget					
Ordinary Budget	253 269.6	253 233.8	(35.8)	-0.01%	(1)
Extraordinary Budget	5 447.2	5 447.2			
Pension Reserve Fund	25 352.4	26 190.8	838.4	3.31%	(2)
European Youth Foundation	3 503.7	3 503.7			
Total	287 572.9	288 375.5	802.6	0.28%	
Contributions to partial agreements <sup>(*)</sup>					
EDQM - European Pharmacopeia	3 062.6	3 062.6			
Council of Europe Development Bank	1 015.4	1 015.4			
Pompidou Group	1 412.1	1 412.1			
Partial Agreement Natural Disasters	1 025.6	1 025.6			
Partial Agreement <i>Eurimages</i>	23 307.0	23 423.5	116.5	0.50%	(3)
Enlarged Partial Agreement Democracy through Law - Venice Commission	4 350.9	4 352.9	2.0	0.05%	(4)
Partial Agreement on Youth Mobility through the Youth Card	69.3	69.3			
Enlarged Partial Agreement for Modern Languages (Graz)	1 348.4	1 348.4			
GRECO	2 512.7	2 512.7			
European Centre for Global Interdependence and Solidarity - North South Centre	381.8	417.8	36.0	9.43%	(5)
Enlarged Partial Agreement on Sports	777.9	809.7	31.8	4.09%	(6)
Enlarged Partial Agreement on Cultural Routes	296.3	311.6	15.3	5.16%	(7)
Total	39 560.0	39 761.6	201.6	0.51%	
Grand Total	327 132.9	328 137.1	1 004.2	0.31%	

(\*) including non-member States of the Council of Europe which are members of the Partial Agreements.

- (1) The provisional total of member States' contributions to the Ordinary Budget for 2017 amounted to €253 269.6 K. Nevertheless, in line with previous recommendations of the Budget Committee, this amount had been adjusted to take into account the actual pension costs.
- (2) The total contributions to the Pension Reserve Fund, as calculated on the basis of an actuarial study, amount to €50 838.9 K in 2017. The contributions to the Pension Reserve Fund represents the difference between the amount calculated on the basis of the actuarial study and the employers' contributions included in the other budgets (Ordinary Budget, subsidiary and service budgets, Partial Agreements) or charged to extrabudgetary resources.
- (3) Increase corresponds to the effect of the contribution of Armenia following its accession to the Agreement.
- (4) Increase corresponds to the effect of the contribution of Costa Rica following its accession to the Agreement.
- (5) Increase corresponds to the effect of the contribution of Bulgaria and Romania following their accession to the Agreement.
- (6) Increase corresponds to the effect of the contribution of Belgium following its accession to the Agreement.
- (7) Increase corresponds to the effect of the contribution of Croatia, Bosnia and Herzegovina and Georgia following their accession to the Agreement.



## Appendix 4: Pensions 2017 (Adjusted)

### 1. Contributions to the Pension Reserve Fund

FINANCING REQUIREMENTS €K	2017 provisionally approved	2017 Budget
a. Amount determined by the actuarial study at 2013 prices	45 699.9	45 699.9
b. Adjustment resulting from the 2014 salary adjustment (-0.8%)	(365.6)	(365.6)
c. Adjustment resulting from the 2015 salary adjustment (2.1%)	952.0	952.0
d. Adjustment resulting from the 2016 salary adjustment (1.7%)	786.9	786.9
e. Adjustment resulting from the 2017 salary adjustment (1.6%)		753.2
f. Operating budget of the Pension reserve Fund Secretariat	469.3	444.0
g. Actuarial studies	22.0	22.0
h. Judges' withdrawal from the pension schemes	(419.3)	(298.5)
i. Additional financing	2 845.0	2 845.0
Total financing requirements	49 990.2	50 838.9

SOURCES OF FINANCING €K	2017 provisionally approved	2017 Budget
j. Ordinary Budget	18 045.2	18 463.9
k. Partial Agreements	3 989.9	3 946.9
l. Subsidiary and service budgets	1 031.9	1 047.9
m. Special accounts (forecast)	1 159.0	1 189.4
n. Adjustment resulting from the 2016 salary adjustment (1.7%)	411.8	
o. Member States' contributions to the Pension Reserve Fund	25 352.4	26 190.8
Total source of financing	49 990.2	50 838.9

### 2. Pension budget

€ K	2017 provisionally approved	Contractual	Other	2017 Budget
Expenditure	49 475.6	736.3	511.0	50 722.9
Pensions	45 484.3		536.3	46 020.6
Leaving allowance	3 500.0			3 500.0
Provision (adjustment of benefits)		736.3		736.3
PRF Management and actuarial study	491.3		(25.3)	466.0
Receipts	49 475.6	736.3	511.0	50 722.9

## Appendix 5: 2017 Other budgets - Subsidiary budgets - Partial Agreements (Adjusted)

### European Youth Foundation

€ K	2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	3 698.7	5.3	(5.3)	3 698.7
Receipts	3 698.7			3 698.7
Member States' Contributions	3 503.7			3 503.7
Voluntary Contributions	20.0			20.0
Financial products	20.0			20.0
Other receipts	80.0			80.0
Balance Previous years budgets	75.0			75.0

### Extraordinary Budget

€ K	2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	5 447.2			5 447.2
Receipts	5 447.2			5 447.2
Member States' Contributions	5 447.2			5 447.2

## Subsidiary budgets - Service budgets 2017 (Adjusted)

### Interpretation

€ K	2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	7 934.8	(62.0)	(0.1)	7 872.7
Receipts	7 934.8	(62.1)		7 872.7
Recharged interpretation fees to internal services	7 500.2	(59.0)		7 441.2
Interpretation fees recharged to third parties	434.6	(3.1)		431.5

### Translation

€ K	2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	5 862.3	(38.5)	11.6	5 835.4
Receipts	5 862.3	(26.9)		5 835.4
Recharging of translation services	3 740.9	26.2		3 767.1
Allocation from the Ordinary Budget	2 121.4	(53.1)		2 068.3

### Documents

€ K	2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	3 270.6	36.1	(4.5)	3 302.2
Receipts	3 270.6	31.6		3 302.2
Grant from the Ordinary Budget	354.3			354.3
Service charges: document production	1 689.0	8.9		1 697.9
Service charges: prepress	897.8	22.7		920.5
Service charges: postage	329.5			329.5

### Subsidiary budgets - others

#### European Youth Centres

€ K	2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	4 022.6	15.2	64.8	4 102.6
Receipts	4 022.6	80.0		4 102.6
Registration Fees	32.3			32.3
Board, lodging and rental of meeting rooms	850.0	80.0		930.0
Contribution from the Ordinary Budget	3 140.3			3 140.3

#### Publications

€ K	2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	332.6	1.0	0.5	334.1
Receipts	332.6	1.5		334.1
Joint Publications	30.0			30.0
Sale of products financed from the Publications Budget	110.0			110.0
Sales HUDOC CD-ROM	1.0			1.0
Balance Previous years budgets	78.0	1.5		79.5
Contribution from the Ordinary Budget	113.6			113.6

## Partial Agreements

### Co-operation Group to Combat Drug Abuse and Illicit Trafficking in Drugs (Pompidou Group)

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	1 412.1	5.8	(5.8)	1 412.1
Receipts	1 412.1			1 412.1
Member States' Contributions	1 412.1			1 412.1

### Convention on the elaboration of a European Pharmacopeia (EDQM)

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	70 151.0	(397.8)	4 954.4	74 707.6
Grant to the Investment special account <sup>(1)</sup>	5 700.0		3 300.0	9 000.0
Project expenditure earmarked for future activities	20 862.6		1 664.9	22 527.5
Other expenditure	43 588.4	(397.8)	(10.5)	43 180.1
Receipts	70 151.0	4 556.6		74 707.6
Member States' contributions	3 062.6			3 062.6
Sales and activities receipts	50 790.0	2 160.0		52 950.0
Previous year's balance	16 108.4	2 361.6		18 470.0
Sundry receipts	190.0	35.0		225.0

(1) In line with the proposal concerning the revised cost of the EDQM contingency plan (cf. CM(2016)141), the grant to the Investment special account has been increased by €3.3 million and the investment projects plan has been adjusted accordingly (cf. Annexe 7).

### European Commission for Democracy through Law (Venice Commission)

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	4 350.9	63.0	(61.0)	4 352.9
Receipts	4 350.9	2.0		4 352.9
Member States' Contributions	4 350.9	2.0		4 352.9

### Group of States against Corruption (GRECO)

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	2 512.7	(87.6)	87.6	2 512.7
Receipts	2 512.7			2 512.7
Member States' Contributions	2 512.7			2 512.7

**Co-operation Group for the Prevention of. Protection against. and Organisation of Relief in Major Natural and Technological Disasters (EUR-OPA)**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	1 025.6	19.4	(19.4)	1 025.6
Receipts	1 025.6			1 025.6
Member States' Contributions	1 025.6			1 025.6

**Secretariat of the Council of Europe Development Bank**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	1 423.1	0.8	(0.8)	1 423.1
Receipts	1 423.1			1 423.1
Member States' Contributions	1 015.4			1 015.4
Grant from the Development Bank	407.7			407.7

**Cultural Routes**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	296.3	27.9	(12.6)	311.6
Receipts	296.3	15.3		311.6
Member States' Contributions	296.3	15.3		311.6

**European Centre for Global Interdependence and Solidarity (North-South Centre)**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	704.8	9.4	274.4	988.6
Receipts	704.8	283.8		988.6
Member States' Contributions	381.8	36.0		417.8
Voluntary contributions - Portugal	20.0	80.0		100.0
Contribution European Communities	300.0	167.8		467.8
Financial products	3.0			3.0

**European Support Fund for the Co-Production and Distribution of Creative Cinematographic and Audiovisual Works: Eurimages**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	25 337.0	83.3	(21.8)	25 398.5
Receipts	25 337.0	61.5		25 398.5
Member States' Contributions	23 307.0	116.5		23 423.5
Financial products	430.0	(55.0)		375.0
Income arising from programme activities	1 600.0			1 600.0

**European Centre for Modern Languages (Graz Centre)**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	1 348.4	(6.6)	6.6	1 348.4
Receipts	1 348.4			1 348.4
Member States' Contributions	1 348.4			1 348.4

**Youth Mobility through the Youth Card**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	69.3	(7.4)	7.4	69.3
Receipts	69.3			69.3
Member States' Contributions	69.3			69.3

**Enlarged Partial Agreement on Sport (EPAS)**

€ K	Budget 2017 Provisionally approved	Contractual	Other	Budget 2017
Expenditure	777.9	24.6	7.2	809.7
Receipts	777.9	31.8		809.7
Member States' Contributions	777.9	31.8		809.7

**Appendix 6: Rates of honoraria and other allowances for 2017 (Adjusted) (in €)**

Rates of daily allowances	2017
Experts and other persons: For member States' representatives on Committees of Experts; members of the governing bodies of the European Youth Centre and the European Youth Foundation, the Budget Committee; consultants; co-ordinated fellowship holders and recipients of technical assistance under the prison staff exchange scheme	175
Journalists invited to Strasbourg	123
Members of the Parliamentary Assembly and Ministers' Deputies, judges and ad hoc judges of the European Court of Human Rights, members of the Advisory Panel and Commissioner for Human Rights on official journeys	269
Members of the organs of the Congress of Local and Regional Authorities of the Council of Europe	
Meetings except liaison meetings outside Strasbourg	175
Liaison meetings outside Strasbourg	269
Members of the European Committee for Social Rights, members of the Administrative Tribunal, Data Protection Commissioner, members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, experts assisting members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, members of the Committee of Experts of the European Charter for Regional or Minority Languages, members of the European Commission against Racism and Intolerance, members and additional members of the Advisory Committee on the Framework Convention for the Protection of National Minorities, members of the Group of Experts against Trafficking in Human Beings (GRETA), members of the Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO)	
While on duty	323
While working at home (except experts assisting the CPT)	147
Annual retainers of the members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment	
Members (including President and Vice-President)	30 700
Fees	
Fees of ad hoc judges: For each day on which they exercise their functions ad hoc judges receive an allowance of an amount equal to 1/365th of the annual salary payable to judges of the Court by virtue of Article 1, paragraph 1, of Appendix II to Resolution Res(2004)50: Regulations governing the conditions of service of ad hoc judges	
Fees of the experts assisting the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment	
Visit not exceeding one week (maximum of)	2 572
Visit not exceeding two weeks (maximum of)	5 144
Visits lasting between one and two weeks (maximum of)	<i>pro rata</i>
Kilometric allowance	
Experts and other persons travelling at the charge of the Council of Europe	0.25

## Appendix 7: Investment Projects Plan – 2017 (Adjusted)

### General Budget

PROGRAMME LINES	Investment Project Plan 2017 (in €K)		
	2017 Provisionally approved	2017 adjusted	Difference
1. IT Strategy*	3 468.4	3 588.4	120.0
2. Capital Master Plan	7 359.0	7 359.0	
3. ECHR IT Business Solutions	600.0	600.0	
Total	11 427.4	11 547.4	120.0

AVAILABLE FINANCING	2017 Provisionally approved	2017 adjusted	Difference
(A) Grants from the programme lines of the Ordinary Budget			
Investments	8 488.0	8 608.0	120.0
Execution of judgments	100.0	100.0	
Logistics	1 882.4	1 882.4	
European Court of Human Rights	600.0	600.0	
(B) Grants from the Extraordinary Budget	357.0	357.0	
Total	11 427.4	11 547.4	120.0

\*Amount adjusted by €120 K for IT workstations.

In 2016, the investment projects plan was revised to reflect the transfer of €60 K from the programme line “Information Technology” to the investments special account to finance the change in policy of leasing workstations in preference of outright purchase (CM(2016)89). The Budget Committee, in its May 2016 meeting (CM(2016)87), recommended that this financing be reflected behind Investments and the Investments budget changed accordingly. The above table shows the increase of €120 K in the IT strategy requirements.

### European Directorate for the Quality of Medicines and Healthcare (EDQM)

PROGRAMME LINES	Investment Project Plan 2017 (in €K)		
	2017 Provisionally approved	2017 adjusted	Difference
1. Scientific and Technical Equipment investment and renewals	200.0	200.0	
2. IT investment and renewals	750.0	750.0	
3. Building renewals and statutory adaptation*	4 750.0	8 050.0	3 300.0
Grand Total	5 700.0	9 000.0	3 300.0

AVAILABLE FINANCING	2017 Provisionally approved	2017 adjusted	Difference
(A) Grant from the EDQM Budget	5 700.0	9 000.0	3 300.0
(B) Balance from previous years' investments budget and from projects finished during the year	91.0	91.0	
Total	5 791.0	9 091.0	3 300.0
Balance available for future investments	91.0	91.0	

\* €6.3 M is included in 2017 adjusted for the creation of a new secondary site for the EDQM (€3.0 M in 2017 provisionally approved).

In line with the proposal concerning the revised cost of the EDQM contingency plan (cf. CM(2016)141), the grant to the Investment special account has been increased by €3.3 million.



	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	S	Total
General Budget	3	7	31	48	124	357	3	14	27	7	20	104	170	510	133	2	4	16	23	44	14	-16	1645
Private Office of the Secretary General and the Deputy Secretary General	2		1	2	3							1	4	4									17
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	7									22
Secretariat of the Parliamentary Assembly	1	1	1	8	11	23					1	5	10	17	6								84
Registry of the European Court of Human Rights		1	9	11	33	117	1	4	11		3	33	38	309	28		1		1	9	1		610
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	8						2	6	10	4								37
Office of the Commissioner for Human Rights			1		3	12							2	4	2								24
Office of the Directorate General of Programmes			1	2	4	7						2	3	6	2	2							29
Directorate General I: Human Rights and Rule of Law		1	3	6	20	73					1	10	12	25	35								186
Directorate General II: Democracy		1	3	8	20	55						15	16	33	28			1	1	4	1		186
Directorate General of Administration		1	4	4	12	31	2	10	16	7	14	21	56	66	21		3	15	21	31	12		347
Protocol				1							1	2	2	2	1								9
Directorate of Communication			1		2	9						6	12	17	3								50
Directorate of Political Affairs			1		2	5								3	1								12
Directorate of Policy Planning			1		2	1						2		2									8
Directorate of External Relations			1	1	1	4						1	2	1	1								12
Directorate of Legal Advice and Public International Law			1	1	2	6							2	1	1								14
Directorate of Internal Oversight			1	1	2	4						1	1	1									11
Administrative Tribunal					1									1									2
Staff Committee														1									1
Suppression of posts to be identified (1)																						-16	-16
Partial Agreements			2	13	20	102		1	4		1	27	57	47	48			1		3	18		344
DGI - GRECO				1	1	6							1	1	2								12
DGI - Pompidou Group				1		3							1	1	1								7
DGI - Venice Commission - Democracy through Law			1	1	4	7						1	1	5	3								23
DGII - EUR - OPA						2							1	1									4
DGII - Centre for Modern Languages (Graz)					1	2							2		2								7
DGII - Eurimages				1	1	5						2	2	2	2								15
DGII - European Directorate for the Quality of Medicines and Healthcare			1	6	10	71		1	4		1	15	47	32	33			1		3	18		243
DGII - Lisbon				1		1						2			1								5
DGII - Secretariat of the Development Bank				1	1	3																	

The table above takes into account 16 posts suppressed in 2016 to finance the 2016 salary adjustment (cf. GR-PBA(2016)7) and post redeployments.

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
Secretariat of the Committee of Ministers														-1								-1
Registry of the European Court of Human Rights					-1									-3								-4
Office of the Directorate General of Programmes												-1			-1							-2
Directorate General I: Human Rights and Rule of Law						-2						1			-2							-3
Directorate General II: Democracy														-2								-2
Directorate General of Administration					2	-1		-2					1								-2	-2
Directorate of Communication					1	-1								-1								-1
Directorate of Internal Oversight														1	-1							
Staff Committee													-1									-1
<b>Total</b>					2	-4		-2						-6	-3	-1					-2	-16

[illegible]

**Appendix 9: Table of positions financed from budgetary resources  
- Situation as at 1 January 2017 (Adjusted)**

	A5	A4	A2/3	B5	B4	B3	B2	C3	C2	Total
General Budget	1	11	42	4	6	5	6	1		76
Secretariat of the Parliamentary Assembly			3			1				4
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe					1		1			2
Office of the Commissioner for Human Rights			3							3
Office of the Directorate General of Programmes	1	9	10							20
Directorate General I: Human Rights and Rule of Law			16				1			17
Directorate General II: Democracy		2	3		2		2	1		10
Directorate General of Administration			2	3						5
Directorate of Communication			1		3	4	2			10
Directorate of Political Affairs			2							2
Directorate of Policy Planning				1						1
Directorate of Legal Advice and Public International Law			1							1
Directorate of Internal Oversight			1							1
Partial Agreements		1	8	1	11	6	4		13	44
DGI - Venice Commission - Democracy through Law			1							1
DGII - Eurimages			3				2			5
DGII - European Directorate for the Quality of Medicines and Healthcare			4		11	5	2		13	35
DGII - Lisbon				1		1				2
DGII - Cultural Routes		1								1
Total	1	12	50	5	17	11	10	1	13	120

The table above takes into account 2 positions suppressed in 2016 to finance the 2016 salary adjustment (cf. GR-PBA(2016)7).

Suppressions made in 2016

	A5	A4	A2/3	B5	B4	B3	B2	C3	C2	Total
Directorate General II: Democracy							-1			-1
Directorate General of Administration			-1							-1
Total			-1				-1			-2

### Appendix 10: Additional information in relation to staff expenditure 2017

Type of Expenditure	2017 Provisionally approved €K	Ratio of Staff and Non Staff/Budget	2017 Budget €K	Ratio of Staff and Non Staff/Budget
<b>HUMAN RIGHTS</b>	<b>100 611.6</b>		<b>101 683.2</b>	
Staff	73 229.8	72.78%	73 860.8	72.64%
Judges	11 156.7	11.09%	11 402.4	11.21%
Commissioner for Human Rights	213.5	0.21%	216.9	0.21%
Non Staff (1)	16 011.6	15.91%	16 203.1	15.93%
<b>RULE OF LAW</b>	<b>18 829.2</b>		<b>17 922.5</b>	
Staff	9 076.3	48.20%	9 172.4	51.18%
Non Staff (1)	9 752.9	51.80%	8 750.1	48.82%
<b>DEMOCRACY</b>	<b>43 946.2</b>		<b>44 178.1</b>	
Staff	24 039.3	54.70%	23 988.3	54.30%
Specially Appointed Officials (2)	259.7	0.59%	258.6	0.59%
Non Staff (1)	19 647.2	44.71%	19 931.2	45.12%
<b>GOVERNING BODIES GENERAL SERVICES AND OTHER</b>	<b>78 387.3</b>		<b>77 842.8</b>	
Staff	41 632.7	53.11%	40 986.9	52.65%
Specially Appointed Officials (2)	565.2	0.72%	572.9	0.74%
Non Staff (1)	36 189.4	46.17%	36 283.0	46.61%
<b>TOTAL - ORDINARY BUDGET</b>	<b>241 774.3</b>		<b>241 626.6</b>	
Staff	147 978.1	61.21%	148 008.4	61.26%
Specially Appointed Officials	824.9	0.34%	831.5	0.34%
Judges and Commissioner for Human Rights	11 370.2	4.70%	11 619.3	4.81%
Non Staff	81 601.1	33.75%	81 167.4	33.59%
<b>TOTAL - ORDINARY BUDGET</b>	<b>241 774.3</b>		<b>241 626.6</b>	
<b>BUDGETS : Translation, Interpretation, Documents and Publications</b>				
Staff (3)	6 740.9	41.02%	6 772.1	41.33%
Non Staff	9 692.1	58.98%	9 611.6	58.67%
Total	16 433.0		16 383.7	
<b>SUMMARY BY EXPENDITURE TYPE - Including Translation, Interpretation, Documents and Publications</b>				
Staff - Excluding Court	104 019.5	43.02%	103 925.8	43.01%
Staff - Court	50 699.5	20.97%	50 854.7	21.05%
Total Staff - Ceiling Decision	154 719.0	63.99%	154 780.5	64.06%
Specially Appointed Officials (2)	824.9	0.34%	831.5	0.34%
Judges and Commissioner for Human Rights	11 370.2	4.70%	11 619.3	4.81%
Non Staff	74 860.2	30.96%	74 395.3	30.79%
TOTAL	241 774.3		241 626.6	
CONTRIBUTION TO THE PENSIONS BUDGET - Ordinary Budget	18 352.0		18 463.9	
<b>TOTAL BUDGET OF EXPENDITURE - Ordinary Budget</b>	<b>260 126.3</b>		<b>260 090.5</b>	

(1) This line includes the staff cost elements of recharged services.

(2) Specially appointed officials are the Secretary General, Deputy Secretary General and the Secretary General of the Parliamentary Assembly.

(3) These figures do not include the costs of freelance interpreters and translators.

Appendix 11: National contributions to the budgets of the Council of Europe 2017<sup>6</sup>

2017

TOTAL 2016	TOTAL 2017	Ordinary Budget	Pension Reserve Fund	Extraordinary Budget	European Youth Foundation	Pharmacopoeia	Development Bank	Pompidou Group
64	65	47	47	47	47	37	41	38

## MEMBER STATES OF THE COUNCIL OF EUROPE

ALBANIA	477 412.98	479 331.67	283 875.09	29 359.89	6 106.31	3 927.65		2 310.95	
ANDORRA	244 819.15	236 697.28	163 335.81	16 893.07	3 513.44	2 259.89			
ARMENIA	365 104.73	483 598.51	283 875.09	29 359.89	6 106.31	3 927.65			
AUSTRIA	5 447 401.46	5 450 963.82	4 132 775.62	427 433.86	88 898.30	57 180.38	55 414.69		36 252.84
AZERBAIJAN	1 277 189.87	1 318 370.35	1 093 210.32	113 065.67	23 515.56	15 125.47			9 095.34
BELGIUM	7 521 703.30	7 622 028.56	5 087 467.04	526 173.17	109 434.25	70 389.33	68 268.42	26 289.55	44 580.00
BOSNIA AND HERZEGOVINA	554 184.62	561 255.12	340 852.70	35 252.82	7 331.93	4 715.98	5 668.87	2 310.95	3 472.35
BULGARIA	1 157 481.14	1 168 351.71	824 022.78	85 224.86	17 725.19	11 401.04	11 512.31	4 424.91	6 848.69
CROATIA	1 067 278.05	1 063 256.12	711 333.75	73 569.96	15 301.19	9 841.89	9 772.76	3 759.86	6 046.61
CYPRUS	504 150.73	506 006.86	283 875.09	29 359.89	6 106.31	3 927.65	5 668.87	2 310.95	3 472.35
CZECH REPUBLIC	3 171 728.46	3 107 296.04	2 313 037.53	239 226.77	49 754.73	32 002.80	31 504.97	12 124.34	19 886.61
DENMARK	4 469 988.27	4 490 375.28	3 220 880.71	333 120.79	69 282.94	44 563.56	43 103.03	16 600.02	
ESTONIA	483 768.67	485 702.74	283 875.09	29 359.89	6 106.31	3 927.65	5 668.87	2 310.95	3 472.35
FINLAND	3 430 698.08	3 435 219.89	2 588 067.90	267 696.17	55 670.39	35 807.81	34 711.51	13 367.14	22 695.27
FRANCE	37 597 652.29	37 850 197.79	27 486 110.24	2 899 190.61	590 318.51	379 699.47	378 552.67	147 815.24	214 848.19
GEORGIA	535 153.31	541 712.13	345 410.90	35 724.25	7 429.98	4 779.05		2 310.95	
GERMANY	35 756 081.06	36 065 452.87	27 486 110.24	2 899 190.61	590 318.51	379 699.47	378 552.67	147 815.24	
GREECE	3 773 045.13	3 532 872.35	2 676 681.26	276 836.76	57 576.91	37 034.11	36 362.25	13 994.61	23 099.13
HUNGARY	2 254 794.49	2 227 236.55	1 635 890.34	169 192.57	35 188.91	22 633.90	22 485.61	8 648.79	13 899.30
ICELAND	483 768.67	499 445.74	283 875.09	29 359.89	6 106.31	3 927.65	5 668.87	2 310.95	3 472.35
IRELAND	3 066 252.14	3 147 271.23	2 273 026.59	235 088.62	48 894.07	31 449.21	30 472.87	11 735.46	19 941.68
ITALY	34 721 576.24	34 984 652.01	27 486 110.24	2 899 190.61	590 318.51	379 699.47	378 552.67	147 815.24	214 848.19
LATVIA	571 860.98	574 510.55	364 909.91	37 740.94	7 849.42	5 048.83	5 668.87	2 310.95	
LIECHTENSTEIN	361 689.55	353 485.27	266 908.42	27 605.09	5 741.35	3 692.90		2 310.95	3 472.35
LITHUANIA	787 004.70	795 221.13	547 997.94	56 676.89	11 787.74	7 582.01	7 503.37	2 886.65	4 679.70
LUXEMBOURG	1 031 360.28	1 055 417.65	558 887.00	57 803.10	12 021.97	7 732.67	7 442.12	2 866.33	4 943.76
MALTA	380 354.33	381 786.32	283 875.09	29 359.89	6 106.31	3 927.65	5 668.87	2 310.95	3 472.36
REPUBLIC OF MOLDOVA	344 553.82	346 001.15	283 875.09	29 359.89	6 106.31	3 927.65		2 310.95	3 472.35
MONACO	351 012.35	352 993.22	283 875.09	29 359.89	6 106.31	3 927.65			3 472.36
MONTENEGRO	384 063.07	385 416.18	283 875.09	29 359.89	6 106.31	3 927.65	5 668.87	2 310.95	3 472.35
NETHERLANDS	10 565 947.24	10 695 455.73	8 207 560.69	848 870.02	176 549.20	113 558.42	110 039.22	42 375.80	
NORWAY	6 307 889.62	6 313 458.07	4 747 880.52	491 051.31	102 129.55	65 690.87	63 267.19	24 371.54	41 970.44
POLAND	8 178 665.96	8 254 066.21	6 444 040.51	666 477.29	138 614.90	89 158.65	88 499.95	34 043.79	54 802.19
PORTUGAL	3 366 203.51	3 298 040.24	2 483 210.64	256 826.97	53 415.24	34 357.28	33 749.85	12 989.41	21 410.26
ROMANIA	3 534 903.83	3 577 833.04	2 650 344.95	274 112.91	57 010.40	36 669.71	36 840.02	14 163.17	22 178.44
RUSSIAN FEDERATION	32 801 563.67	33 035 136.98	27 228 612.69	2 533 933.71	590 318.51	379 699.47			208 544.58
SAN MARINO	143 932.42	139 757.45	89 391.52	9 245.35	1 922.86	1 236.81		2 310.95	3 472.35
SERBIA	1 111 174.80	1 114 372.87	720 703.40	74 539.02	15 502.73	9 971.53	10 140.27	3 895.90	5 929.41
SLOVAK REPUBLIC	1 504 887.85	1 496 338.67	1 109 417.28	114 741.88	23 864.18	15 349.71	15 138.43	5 825.09	9 514.73
SLOVENIA	785 007.99	785 129.95	521 408.39	53 926.86	11 215.79	7 214.12	7 071.55	2 722.15	4 504.60
SPAIN	18 988 445.33	18 427 572.96	14 242 375.38	1 473 022.96	306 361.42	197 055.10	192 417.03	74 073.12	
SWEDEN	7 133 099.42	7 193 692.61	5 413 632.18	559 906.92	116 450.24	74 902.10	72 458.06	27 905.99	47 592.01
SWITZERLAND	8 250 912.69	8 334 383.15	6 357 941.02	657 572.42	136 762.85	87 967.40	84 830.96	32 676.12	56 111.21
*THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA*	485 861.92	487 851.37	283 875.09	29 359.89	6 106.31	3 927.65	5 668.87	2 310.95	3 472.35
TURKEY	33 557 248.76	33 849 161.62	27 486 110.24	2 899 190.61	590 318.51	379 699.47	378 552.67	147 815.24	214 848.19
UKRAINE	4 404 881.60	4 269 377.54	3 603 282.21	372 695.07	77 508.21	49 854.15	51 479.25		
UNITED KINGDOM	32 151 875.60	32 465 498.24	27 486 110.24	2 899 190.61	590 318.51	379 699.47	378 552.67		

## NON-MEMBERS OF THE COUNCIL OF EUROPE

ALGERIA	52 579.40	53 730.44							
BELARUS	15 300.13	15 300.27							
BRAZIL	97 908.30	95 681.08							
CAPE VERDE	9 888.62	9 890.58							
CHILE	10 846.80	10 307.67							
COSTA RICA		2 102.44							
HOLY SEE	9 934.62	9 936.58						46.00	
ISRAEL	40 578.79	43 151.87							24 879.79
KAZAKHSTAN	8 436.40	8 644.86							
KOREA	41 786.05	44 020.88							
KOSOVO*	3 942.54	3 943.29						2 310.95	
KYRGYZSTAN	1 631.59	1 632.34							
LEBANON	7 504.32	8 148.39							
MEXICO	53 089.68	54 184.90							
MOROCCO	84 205.16	84 626.89							19 952.97
PERU	10 242.02	10 394.73							
TUNISIA	2 993.42	2 999.15							
UNITED STATES OF AMERICA	435 898.03	439 185.85							
TOTAL OF CONTRIBUTIONS	326 732 400.00	328 137 135.00	253 233 800.00	26 190 800.00	5 447 200.00	3 503 700.00	3 062 600.00	1 015 400.00	1 412 100.00

<sup>6</sup> Based on the contribution rates for 2017 (cf. CM(2016)95 and CM(2016)95 cor.)

2017

Natural Disasters	Eurimages	Venice Commission	Youth Card	Graz Centre	GRECO	North-South Centre	EPAS (Sport)	Cultural Routes
25	37	61	21	33	49	18	37	27

## MEMBER STATES OF THE COUNCIL OF EUROPE

ALBANIA	2 770.15	117 118.00	4 901.37		13 661.99	7 987.87		7 312.40	
ANDORRA			4 901.37	1 815.66	13 661.99	7 987.87	9 890.58	7 312.40	5 125.20
ARMENIA	2 407.08	117 118.00	4 901.37	1 815.66	13 661.99	7 987.87		7 312.40	5 125.20
AUSTRIA		507 595.00	64 092.10	6 540.88	45 329.15	21 852.96			7 598.04
AZERBAIJAN	13 217.93		16 941.49	1 815.66		7 987.87	11 957.44	7 312.40	5 125.20
BELGIUM	76 215.41	1 473 783.00	78 891.96			26 941.17		33 595.26	
BOSNIA AND HERZEGOVINA	3 727.03	117 118.00	4 901.37	1 815.66	13 661.99	7 987.87		7 312.40	5 125.20
BULGARIA	9 914.48	140 528.00	12 771.41		13 661.99	7 987.87	9 890.58	7 312.40	5 125.20
CROATIA	9 434.50	167 376.00	11 025.90	1 815.66	13 661.99	7 987.87	9 890.58	7 312.40	5 125.20
CYPRUS	3 472.68	117 118.00	4 901.37	1 815.66	13 661.99	7 987.87	9 890.58	7 312.40	5 125.20
CZECH REPUBLIC		334 988.00	35 863.53		26 300.54	12 606.22			
DENMARK		639 406.00	49 949.53		35 168.97	16 965.75		21 333.98	
ESTONIA		117 118.00	4 901.37		13 661.99	7 987.87		7 312.40	
FINLAND		313 768.00	40 138.08	4 097.50	28 406.73	13 691.71		17 101.68	
FRANCE		4 550 955.00	438 663.50		261 421.05	292 963.23		169 663.73	39 996.35
GEORGIA	3 612.16	117 118.00	4 901.37			7 987.87		7 312.40	5 125.20
GERMANY		3 150 722.00	438 663.50		261 421.05	292 963.23			39 996.35
GREECE	37 764.64	232 359.00	41 504.89		30 245.96	14 513.36	32 339.81	17 434.46	5 125.20
HUNGARY		266 570.00	25 364.35	2 659.25		9 070.85		10 507.48	5 125.20
ICELAND		130 861.00	4 901.37		13 661.99	7 987.87		7 312.40	
IRELAND		420 872.00	35 254.14	3 597.02	24 923.83	12 015.74			
ITALY		2 116 494.00	438 663.50			292 963.23			39 996.35
LATVIA		117 118.00	4 901.37		13 661.99	7 987.87		7 312.40	
LIECHTENSTEIN			4 901.37		13 661.99	7 987.87	9 890.58	7 312.40	
LITHUANIA		117 118.00	4 901.37		13 661.99	7 987.87		7 312.40	5 125.20
LUXEMBOURG	8 678.63	344 347.00	4 901.37	1 815.66	13 661.99	7 987.87	9 890.58	7 312.40	5 125.20
MALTA	1 495.33		4 901.37	1 815.66	13 661.99	7 987.87	9 890.58	7 312.40	
REPUBLIC OF MOLDOVA	2 244.01		4 901.37	1 815.66		7 987.87			
MONACO	925.09		4 901.37			7 987.87		7 312.40	5 125.19
MONTENEGRO			4 901.37	1 815.66	13 661.99	7 987.87	9 890.58	7 312.40	5 125.20
NETHERLANDS		868 592.00	127 274.43	12 988.61	90 005.70	43 389.31		54 252.33	
NORWAY		587 021.00	73 633.66		51 332.24	24 802.87		31 600.16	8 706.72
POLAND		486 773.00	99 899.06		74 651.47	35 680.34		41 425.06	
PORTUGAL	34 917.58	259 974.00	38 501.40	3 988.15		13 478.13	29 934.52	16 161.61	5 125.20
ROMANIA	32 881.76	331 419.00	41 078.32		31 535.03	15 010.87	29 463.26		5 125.20
RUSSIAN FEDERATION	329 511.95	1 039 539.00	379 829.69			135 487.30		169 663.73	39 996.35
SAN MARINO	269.73		4 901.37	1 815.66		7 987.87	9 890.58	7 312.40	
SERBIA	8 281.72	208 450.00	11 165.19	1 815.66	13 661.99	7 987.87	9 890.58	7 312.40	5 125.20
SLOVAK REPUBLIC		156 694.00	17 202.65	1 815.66	13 661.99	7 987.87			5 125.20
SLOVENIA		136 262.00	4 901.37	1 815.66	13 661.99	7 987.87		7 312.40	5 125.20
SPAIN		1 447 656.00	220 844.37			76 418.75	171 082.83		26 266.00
SWEDEN		709 235.00	83 954.37		59 134.08	28 521.66			
SWITZERLAND		655 746.00	98 601.88	10 009.35	68 946.39	33 298.30		42 254.20	11 665.05
*THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA*	2 148.63	117 118.00	4 901.37		13 661.99	7 987.87		7 312.40	
TURKEY	329 511.95	691 488.00	438 663.50			292 963.24			
UKRAINE	37 249.79		55 830.30			21 478.56			
UNITED KINGDOM			438 663.50			292 963.24			

## NON-MEMBERS OF THE COUNCIL OF EUROPE

ALGERIA	41 838.33		11 892.11						
BELARUS						7 987.87		7 312.40	
BRAZIL			95 681.08						
CAPE VERDE							9 890.58		
CHILE			10 307.67						
COSTA RICA			2 102.44						
HOLY SEE							9 890.58		
ISRAEL			9 141.09					9 130.99	
KAZAKHSTAN			8 644.86						
KOREA			44 020.88						
KOSOVO*			1 632.34						
KYRGYZSTAN			1 632.34						
LEBANON	8 148.39								
MEXICO			54 184.90						
MOROCCO	24 961.05		7 987.56				24 335.18	7 390.13	
PERU			10 394.73						
TUNISIA			2 999.15						
UNITED STATES OF AMERICA			146 222.62			292 963.23			
TOTAL OF CONTRIBUTIONS	1 025 600.00	23 423 535.00	4 352 900.00	69 300.00	1 348 400.00	2 512 700.00	417 800.00	809 700.00	311 600.00

\* All reference to Kosovo, whether the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

\* See footnote on page 20.