

RESOLUTION (62) 32

(Adopted by the Ministers' Deputies on 6th December 1962)

Budget for the Financial Year 1963

The Committee of Ministers,

Having regard to Article 38 (c) of the Statute of the Council of Europe;

Having regard to Articles 3, 4, 5 and 8 of the Financial Regulations;

Having regard to the draft Budget submitted by the Secretary-General;

Having regard to the report of the Budget Committee dated 9th November 1962;

Resolves:

I. For the Financial Year 1963, appropriations shall be granted to the Secretary-General of the Council of Europe totalling 21,262,250 NF (*twenty-one million, two hundred and sixty-two thousand, two hundred and fifty New Francs*) divided into votes, sections and sub-heads in accordance with the attached Budget Summary, Appendix A.

II. The Budget of Receipts totalling 21,262,250 NF (*twenty-one million, two hundred and sixty-two thousand, two hundred and fifty New Francs*) is hereby approved in accordance with the attached Budget Summary, Appendix B.

III. Contributions totalling 20,490,650 NF (*twenty million, four hundred and ninety thousand, six hundred and fifty New Francs*) shall be apportioned among the member States in accordance with the attached schedule, Appendix C.

APPENDIX A

BUDGET OF EXPENDITURE

(i) SUMMARY BY VOTE

| | | |
|----------|--|-------------------|
| | | N.F. |
| VOTE I | - Administrative expenditure of the Secretariat | 15,477,450 |
| VOTE II | - Functional expenditure of the Secretariat | 4,133,900 |
| VOTE III | - Expenditure of the Consultative Assembly | 1,094,600 |
| VOTE IV | - Working Expenses of the European Commission and Court of Human Rights | 408,800 |
| VOTE V | - Expenditure in the field of Local Authorities | 147,500 |
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| | Total Budget for 1963 | 21,262,250 |

(ii) BUDGET SUMMARY

| Sub-head | Details | Appropriation NF. |
|----------|---|-------------------|
| | VOTE I - ADMINISTRATIVE EXPENDITURE OF THE SECRETARIAT | |
| | SECTION I - Common expenditure | |
| | <i>Head I - Specially appointed staff</i> | |
| 1 | Remuneration of specially appointed staff | 361,500 |
| | <i>Head II - Established staff</i> | |
| 2 | Salaries of established staff | 8,650,100 |
| 3 (a) | Head of family allowance | 314,600 |
| 3 (b) | Expatriation and residence allowance | 1,480,500 |
| 3 (c) | Cost of living allowance | p.m. |
| 3 (d) | Allowance for children and other dependents | 432,000 |
| 3 (e) | Overtime and special assignments | 45,000 |
| 3 (f) | Other special allowances called for | 10,000 |
| 3 (g) | Rent allowance | p.m. |
| | <i>Total of Head II</i> | 10,932,200 |
| | <i>Head III - Social charges (established staff)</i> | |
| 4 (a) | Social insurance | 342,000 |
| 4 (b) | Supplementary insurance | 139,400 |
| 4 (c) | Provident Fund | 1,242,600 |
| | <i>Total of Head III</i> | 1,724,000 |
| | <i>Head IV - Temporary staff</i> | |
| 5 | Temporary staff: remuneration, travelling expenses and social charges | 223,500 |
| | <i>Head V - Other staff expenditure</i> | |
| 6 (a) | Travelling expenses on arrival and departure | 15,300 |
| 6 (b) | Removal expenses | 63,600 |
| 6 (c) | Installation allowance | 69,600 |
| 6 (d) | Home leave | 37,000 |
| 6 (e) | Recruiting costs | 12,500 |
| 7 | Medical services and financial assistance | 16,350 |
| 8 | Staff seconded to the Council of Europe by national administrations ... | 7,000 |
| 9 | Other staff expenditure | 1,000 |
| | <i>Total of Head V</i> | 222,350 |

| Sub-head | Details | Appropriation NF. |
|----------|---|-------------------|
| | <i>Head VI - Expenditure on buildings, equipment and supplies</i> | |
| 10(a) | Rents | 29,300 |
| 10(b) | Insurance | 4,900 |
| 10(c) | Cleaning | 121,900 |
| 10(d) | Repairs and alterations | 60,000 |
| 11 | Heating and lighting | 100,000 |
| 12 | Renewal and maintenance of equipment | 66,000 |
| 13 | Replacement and purchase of equipment | 185,000 |
| 14 | Paper and office stationery | 400,000 |
| 15 | Books, newspapers and periodicals - Binding | 67,500 |
| 16 | Postage and carriage charges | 245,000 |
| 17 | Telephones and telegrams | 237,000 |
| 18 | Transport of furniture and equipment | 1,500 |
| 19 | Vehicles | 12,400 |
| | <i>Total of Head VI</i> | <u>1,530,500</u> |
| | <i>Head VII - Other expenditure</i> | |
| 20 | Entertainment expenses (Common Fund) | 37,000 |
| 21 | Bank charges | 5,000 |
| 22 | Budget Committee and Auditors | 30,000 |
| | <i>Total of Head VII</i> | <u>72,000</u> |
| | TOTAL OF SECTION I | 15,066,050 |
| | SECTION II - Expenditure peculiar to the Secretariat | |
| 23 | Official journeys | 282,000 |
| 24 | Consultant experts | 20,000 |
| 25 | Publication and printing | 103,400 |
| 26 | Miscellaneous and unforeseen expenditure | 6,000 |
| | TOTAL OF SECTION II | <u>411,400</u> |
| | TOTAL OF VOTE I | 15,477,450 |
| | VOTE II - FUNCTIONAL EXPENDITURE OF THE SECRETARIAT | |
| | SECTION I - Cultural Expenditure | |
| 27 | Council for Cultural Co-operation | 100,000 |
| 28 | Permanent Committees | 140,000 |
| 29 | Working Parties | 32,000 |
| 29(a) | Publication | 120,000 |
| 30 | Grant to the Cultural Fund | 1,300,000 |
| 30(a) | Grant to the Conference "Europe and the World" | 50,000 |
| | TOTAL OF SECTION I | <u>1,742,000</u> |

| Sub-head | Details | Appropriation NF. |
|----------|--|-------------------|
| | SECTION II - Information Expenditure | |
| 31 | National correspondents of the Information Directorate | 230,000 |
| 32 | Visitors' service | 42,000 |
| 33 | Newspapers and press agencies | 37,000 |
| 34 | Information programme | 243,000 |
| 35 | Europe Houses | p.m. |
| | TOTAL OF SECTION II | 552,000 |
| | SECTION III - Expenditure in the field of population, vocational training and refugees | |
| 36 | Expenses entailed by the work of the Special Representative | 27,500 |
| 37 | Special Representative's Advisory Committee | 16,700 |
| 38 | Printing | p.m. |
| 39 | Vocational Training Centre | 251,600 |
| | TOTAL OF SECTION III | 295,800 |
| | SECTION IV - Expenditure relating to Public Health | |
| 40 | Public health experts | 90,000 |
| 41 | Individual medical fellowships | 384,000 |
| 42 | Fellowships for co-ordinated research | 15,000 |
| 43 | Application of the European Agreement on the exchange of therapeutic substances | 1,500 |
| | TOTAL OF SECTION IV | 490,500 |
| | SECTION V - Expenditure in the field of criminology | |
| 44(a) | European Committee on Crime Problems | 85,000 |
| 44(b) | Criminology research bodies | 50,000 |
| 44(c) | Publication | p.m. |
| 45(a) | Consultant experts | 25,000 |
| 45(b) | Interchange of prison staff | 23,700 |
| | TOTAL OF SECTION V | 183,700 |
| | SECTION VI - Expenditure in the social field | |
| 46 | Committee of Experts on Social Security | 33,000 |
| 47(a) | Social Committee | 165,000 |
| 47(b) | Social Service Personnel Fellowships | 126,900 |
| | TOTAL OF SECTION VI | 324,900 |

| Sub-head | Details | Appropriation NF. |
|----------|--|-------------------|
| 48 | SECTION VII - Expenditure in the legal and administrative fields Committees of Government experts | 515,000 |
| 48(a) | SECTION VII (a) - Expenditure in other fields Activities in the field of nature protection | 30,000 |
| | TOTAL OF VOTE II | 4,133,900 |
| | VOTE III - EXPENDITURE OF THE CONSULTATIVE ASSEMBLY <i>Head I - Staff</i> | |
| 49 | Remuneration of temporary staff | 455,000 |
| 50 | Travelling expenses and allowances for travelling time | 115,000 |
| 51 | Sickness and accident insurance | 5,000 |
| 52 | Technical staff seconded by national administrations | 55,000 |
| | <i>Total of Head I</i> | 630,000 |
| | <i>Head II - Supplies and Services</i> | |
| 53 | Publishing and Printing | 197,000 |
| 54 | Hire of cars | 4,000 |
| | <i>Total of Head II</i> | 201,000 |
| | <i>Head III - Other operational expenditure</i> | |
| 55 | Representational, travelling and subsistence expenses of the President of the Assembly | 39,000 |
| 56 | Expenditure for the Private Office of the President of the Assembly | 27,600 |
| 57 | Representational and other official expenses incurred by members of the Consultative Assembly | 56,500 |
| 58 | Official journeys | 100,000 |
| 59 | Experts' travelling expenses, subsistence allowance and fees..... | 27,000 |
| 60 | Expenditure not otherwise provided for under this Vote | 8,500 |
| 61 | European Prize | 5,000 |
| | <i>Total of Head III.....</i> | 263,600 |
| | TOTAL OF VOTE III | 1,094,600 |
| | VOTE IV - WORKING EXPENSES OF THE EUROPEAN COMMISSION AND COURT OF HUMAN RIGHTS | |
| 62 | Working expenses of the Court | 87,000 |
| 63 | Working expenses of the Commission | 269,800 |
| 64 | Official journeys | 30,000 |
| 65 | Other expenditure in the field of Human Rights | 22,000 |
| | TOTAL OF VOTE IV | 408,800 |

| Sub-head | Details | Appropriation NF. |
|----------|---|-------------------|
| | VOTE V - EXPENDITURE IN THE FIELD OF LOCAL AUTHORITIES | |
| 66 | Sessions of the Conference | p.m. |
| 67 | Committee meetings | 80,000 |
| 68 | Meetings of the Standing Committee of the Conference | 40,000 |
| 69 | Temporary staff | 5,000 |
| 70 | Official journeys | 10,000 |
| 71 | Publications | 7,500 |
| 72 | Sundry and unforeseen expenditure | 5,000 |
| | TOTAL OF VOTE V | 147,500 |

APPENDIX B

DRAFT BUDGET OF RECEIPTS

| | | |
|-------------------|---|------------|
| | | N.F. |
| <i>Sub-head 1</i> | - Contributions of member States | 20,490,650 |
| <i>Sub-head 2</i> | - Sums reimbursed by the French Social Security | 40,000 |
| <i>Sub-head 3</i> | - Sale of used equipment | 10,000 |
| <i>Sub-head 4</i> | - Sale of publications | 25,000 |
| <i>Sub-head 5</i> | - Bank interest | 150,000 |
| <i>Sub-head 6</i> | - Reimbursements | 536,600 |
| <i>Sub-head 7</i> | - Sundry receipts | 10,000 |
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| | TOTAL OF BUDGET OF RECEIPTS | 21,262,250 |

APPENDIX C

**APPORTIONMENT OF CONTRIBUTIONS AMONG
MEMBER STATES FOR THE FINANCIAL YEAR 1963**

| M e m b e r | Percentage of distribution | Contribution N.F. |
|-----------------------------|---------------------------------------|------------------------------|
| ICELAND | 0.17 | 34,834.10 |
| LUXEMBOURG | 0.17 | 34,834.10 |
| CYPRUS | 0.34 | 69,668.21 |
| IRELAND | 1.03 | 211,053.70 |
| NORWAY | 1.37 | 280,721.91 |
| DENMARK | 1.72 | 352,439.18 |
| AUSTRIA | 2.74 | 561,443.81 |
| SWEDEN | 2.74 | 561,443.81 |
| GREECE | 2.74 | 561,443.81 |
| BELGIUM | 3.26 | 667,995.19 |
| NETHERLANDS | 4.11 | 842,165.71 |
| TURKEY | 9.93 | 2,034,721.55 |
| FRANCE | 17.42 | 3,569,471.23 |
| ITALY | 17.42 | 3,569,471.23 |
| UNITED KINGDOM | 17.42 | 3,569,471.23 |
| FEDERAL REPUBLIC OF GERMANY | 17.42 | 3,569,471.23 |
| | <hr/> 100. | <hr/> 20,490,650.00 |