

**RESOLUTION (64) 23**

*(Adopted by the Ministers' Deputies on 8th December 1964)*

**BUDGET FOR THE FINANCIAL YEAR 1965**

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 October 1964,

Resolves :

I. For the Financial Year 1965, appropriations shall be granted to the Secretary-General of the Council of Europe totalling 26,978,010 francs (*twenty-six million, nine hundred and seventy-eight thousand and ten francs*) divided into votes, sections and sub-heads, in accordance with the attached Budgetary Summary, Appendix A.

II. The Budget of Receipts totalling 26,978,010 francs (*twenty-six million, nine hundred and seventy-eight thousand and ten francs*) is hereby approved in accordance with the attached Budgetary Summary, Appendix B.

III. Contributions totalling 25,965,970 francs (*twenty-five million, nine hundred and sixty-five thousand, nine hundred and seventy francs*), including 789,000 francs (*seven hundred and eighty-nine thousand francs*) in exceptional contributions, shall be apportioned among the member States in accordance with the attached Schedule, Appendix C.

## APPENDIX A

### BUDGET OF EXPENDITURE

#### (I) SUMMARY BY VOTE

|          |  | French<br>Francs |
|----------|--|------------------|
| VOTE I   | - Common operational expenditure of the Secretariat .....                        | 19,143,810       |
| VOTE II  | - Expenditure peculiar to the programmes of activities .....                     | 5,056,100        |
| VOTE III | - Expenditure of the Consultative Assembly .....                                 | 1,249,600        |
| VOTE IV  | - Working expenses of the European Court and Commission of<br>Human Rights ..... | 474,000          |
| VOTE V   | - Expenditure in the field of local authorities .....                            | 265,500          |
|          | Total of ordinary expenditure .....  | 26,189,010       |
| VOTE VI  | - Exceptional expenditure .....  | 789,000          |
|          | Grand total of the budget for 1965 .....   | 26,978,010       |

## (ii) BUDGET SUMMARY

| Sub-head | Details  | Appropriations<br>French Francs |
|----------|--|---------------------------------|
|          | <b>VOTE I - COMMON OPERATIONAL EXPENDITURE OF THE SECRETARIAT</b>        |                                 |
|          | <i>Head I - Staff expenditure</i>  |                                 |
|          | SECTION I - Established staff  |                                 |
| 1        | Remuneration of specially appointed staff .....                          | 417,000                         |
| 2        | Salaries of established staff  |                                 |
| 2 (a)    | Basic salaries .....   | 9,539,200                       |
| 2 (b)    | Head of family allowance .....   | 311,300                         |
| 2 (c)    | Expatriation and residence allowance .....                               | 1,530,500                       |
| 2 (d)    | Cost of living allowance .....   | 1,345,100                       |
| 2 (e)    | Allowance for children and other dependents .....                        | 437,900                         |
| 2 (f)    | Rent allowance .....   | 2,500                           |
| 3        | Social charges   |                                 |
| 3 (a)    | Social insurance .....   | 463,600                         |
| 3 (b)    | Supplementary insurance .....  | 220,500                         |
| 3 (c)    | Provident Fund .....   | 1,530,200                       |
| 4        | Refunds and allowances   |                                 |
| 4 (a)    | Travel expenses on arrival and departure .....                           | 22,000                          |
| 4 (b)    | Removal expenses .....   | 76,000                          |
| 4 (c)    | Installation allowance .....   | 73,000                          |
| 4 (d)    | Home leave .....   | 40,000                          |
| 4 (e)    | Overtime and special assignments .....                                   | 60,000                          |
| 4 (f)    | Other special allowances called for .....                                | 31,000                          |
|          | <b>TOTAL OF SECTION I .....</b>  | <b>16,099,800</b>               |
|          | SECTION II - Temporary staff   |                                 |
| 5        | Remuneration .....   | 378,000                         |
| 6        | Social charges and travel expenses .....                                 | 45,000                          |
| 7        | Staff seconded to the Council of Europe by national administrations .... | 6,000                           |
|          | <b>TOTAL OF SECTION II .....</b>   | <b>429,000</b>                  |
|          | SECTION III - Other personnel expenses                                   |                                 |
| 8        | Medical services .....   | 13,350                          |
| 9        | Social assistance .....  | 4,000                           |
| 10       | Recruiting costs .....   | 25,000                          |
| 11       | Other staff expenditure .....  | 500                             |
|          | <b>TOTAL OF SECTION III .....</b>  | <b>42,850</b>                   |
|          | <i>Total of Head I .....</i>   | <b>16,571,650</b>               |

| Sub-head | Details   | Appropriations<br>French Francs |
|----------|---|---------------------------------|
|          | <i>Head II - Expenditure on buildings, equipment and supplies</i>     |                                 |
| 12       | Buildings   |                                 |
| 12(a)    | Rents .....   | 73,800                          |
| 12(b)    | Insurance .....   | 6,110                           |
| 12(c)    | Cleaning .....  | 173,450                         |
| 12(d)    | Repairs and alterations .....   | 172,300                         |
| 13       | Heating and lighting .....  | 123,000                         |
| 14       | Maintenance of furniture and equipment .....                          | 80,000                          |
| 15       | Replacement and purchase of equipment .....                           | 119,000                         |
| 16       | Paper and office stationery .....                                     | 450,000                         |
| 17       | Postage and carriage charges .....                                    | 310,000                         |
| 18       | Telephone and telegrams .....   | 273,000                         |
| 19       | Transport of furniture and equipment .....                            | 3,000                           |
| 20       | Vehicles .....  | 25,400                          |
|          | <i>Total of Head II .....</i>   | 1,809,060                       |
|          | <i>Head III - Other common operational expenditure</i>                |                                 |
| 21       | Consulting experts and commissioned work .....                        | 121,600                         |
| 22       | Official journeys .....   | 380,000                         |
| 23       | Publications and printing .....                                       | 97,500                          |
| 24       | Library .....   | 75,000                          |
| 25       | Entertainment expenses (common fund) .....                            | 44,000                          |
| 26       | Budget Committee and Auditors .....                                   | 32,000                          |
| 27       | Bank charges .....  | 5,000                           |
| 28       | Sundry expenditure .....  | 8,000                           |
|          | <i>Total of Head III .....</i>  | 763,100                         |
|          | <b>TOTAL OF VOTE I .....</b>  | <b>19,143,810</b>               |
|          | <b>VOTE II - EXPENDITURE PECULIAR TO THE PROGRAMMES OF ACTIVITIES</b> |                                 |
|          | <i>Head IV - Education and cultural and scientific affairs</i>        |                                 |
| 29       | Council for Cultural Co-operation .....                               | 100,000                         |
| 30       | Permanent committees .....  | 200,000                         |
| 31       | Working parties .....   | -                               |
| 32       | Grant to the Cultural Fund .....                                      | 1,500,000                       |
| 33       | Publications .....  | 135,000                         |
| 34       | Educational Documentation Centre .....                                | 53,000                          |
|          | <i>Total of Head IV .....</i>   | 1,988,000                       |

| Sub-head | Details   | Appropriations<br>French Francs |
|----------|---|---------------------------------|
|          | <i>Head V - Population, vocational training and refugees</i>                          |                                 |
| 35       | Expenditure entailed by the work of the Special Representative .....                  | 30,000                          |
| 36       | Special Representative's Advisory Committee .....                                     | 27,000                          |
| 37       | Grants for vocational training .....  | 221,300                         |
|          | <i>Total of Head V .....</i>  | 278,300                         |
|          | <i>Head VI - Public health</i>  |                                 |
| 38       | Committee of Experts on Public Health .....   | 64,000                          |
| 39       | Individual medical fellowships .....  | 484,500                         |
| 40       | Co-ordinated research fellowships .....   | 17,500                          |
| 41       | Application of the European Agreement on the Exchange of Therapeutic Substances ..... | -                               |
|          | <i>Total of Head VI .....</i>   | 566,000                         |
|          | <i>Head VII - Social field</i>  |                                 |
| 42       | Committee of Experts on Social Security .....   | 40,400                          |
| 43       | Social Committee .....  | 135,000                         |
| 44       | Individual fellowships for social service staff .....                                 | 152,400                         |
| 45       | Co-ordinated social fellowships .....   | 17,500                          |
|          | <i>Total of Head VII .....</i>  | 345,300                         |
|          | <i>Head VIII - Crime problems</i>   |                                 |
| 46       | European Committee on Crime Problems .....  | 107,500                         |
| 47       | Criminology research bodies .....   | 43,000                          |
| 48       | Exchanges of prison staff .....   | 27,000                          |
|          | <i>Total of Head VIII .....</i>   | 177,500                         |
|          | <i>Head IX - Legal and administrative fields</i>                                      |                                 |
| 49       | European Committee on Legal Co-operation .....  | 155,000                         |
| 50       | Committees and working parties relating to legal co-operation .....                   | 121,500                         |
| 51       | Other committees of governmental experts .....  | 387,900                         |
|          | <i>Total of Head IX .....</i>   | 664,400                         |
|          | <i>Head X - Human Rights</i>  |                                 |
| 52       | Committee of Experts on Human Rights .....  | 58,500                          |
|          | <i>Head XI - Conservation of nature</i>   |                                 |
| 53       | Committee of Experts on the Conservation of Nature .....                              | 112,500                         |

| Sub-head | Details  | Appropriations<br>French Francs |
|----------|--|---------------------------------|
|          | <i>Head XII - Other activities</i>   |                                 |
| 54       | Air pollution .....  | 214,500                         |
| 55       | Population Conference .....  | 8,100                           |
|          | <i>Total of Head XII .....</i>   | 222,600                         |
|          | <i>Head XIII - Information field</i>   |                                 |
| 56       | National correspondents .....  | 265,000                         |
| 57       | Visitors' service .....  | 55,000                          |
| 58       | Newspapers and press agencies .....  | 44,000                          |
| 59       | Information programme .....  | 279,000                         |
|          | <i>Total of Head XIII .....</i>  | 643,000                         |
|          | <b>TOTAL OF VOTE II .....</b>  | <b>5,056,100</b>                |
|          | <b>VOTE III - EXPENDITURE OF THE CONSULTATIVE ASSEMBLY</b>                                   |                                 |
|          | <i>Head XIV - Staff</i>  |                                 |
| 60       | Remuneration of temporary staff .....  | 530,000                         |
| 61       | Travel expenses and allowances for travelling time .....                                     | 140,000                         |
| 62       | Sickness and accident insurance .....  | 5,000                           |
| 63       | Technical staff seconded by national administrations .....                                   | 40,000                          |
|          | <i>Total of Head XIV .....</i>   | 715,000                         |
|          | <i>Head XV - Supplies and services</i>   |                                 |
| 64       | Publishing and printing .....  | 251,000                         |
| 65       | Hire of cars .....   | 6,000                           |
|          | <i>Total of Head XV .....</i>  | 257,000                         |
|          | <i>Head XVI - Other operational expenditure</i>  |                                 |
| 66       | Representational, travel and subsistence expenses of the President<br>of the Assembly .....  | 41,000                          |
| 67       | Expenditure for the Private Office of the President of the Assembly                          | 27,600                          |
| 68       | Representational and other official expenditure incurred by members<br>of the Assembly ..... | 61,500                          |
| 69       | Official journeys .....  | 104,000                         |
| 70       | Consultation of experts .....  | 30,000                          |
| 71       | Organisation of <i>ad hoc</i> conferences .....  | -                               |
| 72       | Expenditure not otherwise provided for under this Vote .....                                 | 8,500                           |
| 73       | Europe Prize .....   | 5,000                           |
|          | <i>Total of Head XVI .....</i>   | 277,600                         |
|          | <b>TOTAL OF VOTE III .....</b>   | <b>1,249,600</b>                |

| Sub-head | Details  | Appropriations<br>French Francs |
|----------|--|---------------------------------|
|          | <b>VOTE IV - WORKING EXPENSES OF THE EUROPEAN COURT AND<br/>COMMISSION OF HUMAN RIGHTS</b> |                                 |
|          | <i>Head XVII - Expenses of the Court</i>   |                                 |
| 74       | Travel expenses and daily allowances of judges .....                                       | 65,000                          |
| 75       | Official and representational expenses .....   | 7,500                           |
| 76       | Legal expenses .....   | token entry                     |
| 77       | Printing .....   | 5,000                           |
|          | <i>Total of Head XVII .....</i>  | 77,500                          |
|          | <i>Head XVIII - Expenses of the Commission</i>   |                                 |
| 78       | Travel expenses and daily subsistence allowances .....                                     | 300,000                         |
| 79       | Official and representational expenses .....   | 9,000                           |
| 80       | Legal expenses .....   | 4,000                           |
| 81       | Legal aid .....  | token entry                     |
|          | <i>Total of Head XVIII .....</i>   | 313,000                         |
|          | <i>Head XIX - Other expenditure</i>  |                                 |
| 82       | Official journeys .....  | 31,500                          |
| 83       | Cost of interpretation and verbatim reporting of hearings .....                            | 22,000                          |
| 84       | Cost of translation .....  | 7,000                           |
| 85       | Year-book and publications .....   | 23,000                          |
|          | <i>Total of Head XIX .....</i>   | 83,500                          |
|          | <b>TOTAL OF VOTE IV .....</b>  | <b>474,000</b>                  |

| Sub-head | Details   | Appropriations<br>French Francs |
|----------|---|---------------------------------|
|          | <b>VOTE V - EXPENDITURE IN THE FIELD OF LOCAL<br/>AUTHORITIES</b> |                                 |
|          | <i>Head XX - Travel expenses of Delegates</i>                     |                                 |
| 86       | Conference Session .....  | -                               |
| 87       | Committee meetings .....  | 90,000                          |
| 88       | Meetings of the Standing Committee .....                          | 64,000                          |
|          | <i>Total of Head XX .....</i>                                     | <u>154,000</u>                  |
|          | <i>Head XXI - Other expenditure</i>                               |                                 |
| 89       | Temporary staff   |                                 |
| 89(a)    | Conference Session .....  | token entry                     |
| 89(b)    | Meetings of the other bodies .....                                | 30,000                          |
| 90       | Official journeys .....   | 8,500                           |
| 91       | Publications .....  | 18,000                          |
| 92       | Grant for inter-municipal exchanges .....                         | 50,000                          |
| 93       | Sundry expenditure .....  | 5,000                           |
|          | <i>Total of Head XXI.....</i>                                     | <u>111,500</u>                  |
|          | <b>TOTAL OF VOTE V .....</b>                                      | <b>265,500</b>                  |
|          | <b>VOTE VI - EXCEPTIONAL EXPENDITURE</b>                          |                                 |
| 94       | Telephone switchboard and equipment .....                         | 500,000                         |
| 95       | Furniture and fittings for the Human Rights Building .....        | 289,000                         |
|          | <b>TOTAL OF VOTE VI .....</b>                                     | <u><b>789,000</b></u>           |



## APPENDIX B

### BUDGET OF RECEIPTS

|   | French<br>Francs |
|---|------------------|
| <i>Sub-head 1</i> - Contributions of member States :                    |                  |
| (a) Financing of ordinary expenditure .....                             | 25,176,970       |
| (b) Financing of exceptional expenditure .....                          | 789,000          |
| <i>Sub-head 2</i> - Sums reimbursed by the French Social Security ..... | 55,000           |
| <i>Sub-head 3</i> - Sale of used equipment .....                        | 10,000           |
| <i>Sub-head 4</i> - Sale of publications .....                          | 30,000           |
| <i>Sub-head 5</i> - Bank interest .....                                 | 195,000          |
| <i>Sub-head 6</i> - Reimbursements .....                                | 712,040          |
| <i>Sub-head 7</i> - Sundry receipts .....                               | 10,000           |
|   | <hr/>            |
| TOTAL OF BUDGET OF RECEIPTS .....                                       | 26,978,010       |
| (of which 1,012,040 francs from sources other than contributions)       |                  |

# APPENDIX C

## APPORTIONMENT OF CONTRIBUTIONS AMONG MEMBER STATES FOR THE FINANCIAL YEAR 1965

| Members                           | Percentage<br>share | Contribution                            |  | Total         |
|-----------------------------------|---------------------|---|--|---------------|
|                                   |                     | Financing<br>of ordinary<br>expenditure | Financing<br>of exceptional<br>expenditure |               |
| ICELAND                           | 0.16                | 40,283.15                               | 1,262.40                                   | 41,545.55     |
| LUXEMBOURG                        | 0.16                | 40,283.15                               | 1,262.40                                   | 41,545.55     |
| CYPRUS                            | 0.33                | 83,084.-                                | 2,603.70                                   | 85,687.70     |
| IRELAND                           | 0.99                | 249,252.-                               | 7,811.10                                   | 257,063.10    |
| NORWAY                            | 1.31                | 329,818.31                              | 10,335.90                                  | 340,154.21    |
| DENMARK                           | 1.81                | 455,703.16                              | 14,280.90                                  | 469,984.06    |
| SWITZERLAND                       | 1.81                | 455,703.16                              | 14,280.90                                  | 469,984.06    |
| AUSTRIA                           | 2.63                | 662,154.31                              | 20,750.70                                  | 682,905.01    |
| SWEDEN                            | 2.63                | 662,154.31                              | 20,750.70                                  | 682,905.01    |
| GREECE                            | 2.63                | 662,154.31                              | 20,750.70                                  | 682,905.01    |
| BELGIUM                           | 3.12                | 785,521.46                              | 24,616.80                                  | 810,138.26    |
| NETHERLANDS                       | 3.95                | 994,490.31                              | 31,165.50                                  | 1,025,655.81  |
| TURKEY                            | 10.03               | 2,525,250.09                            | 79,136.70                                  | 2,604,386.79  |
| FRANCE                            | 17.11               | 4,307,779.57                            | 134,997.90                                 | 4,442,777.47  |
| ITALY                             | 17.11               | 4,307,779.57                            | 134,997.90                                 | 4,442,777.47  |
| UNITED KINGDOM                    | 17.11               | 4,307,779.57                            | 134,997.90                                 | 4,442,777.47  |
| FEDERAL<br>REPUBLIC<br>OF GERMANY | 17.11               | 4,307,779.57                            | 134,997.90                                 | 4,442,777.47  |
|                                   | 100.--              | 25,176,970.--                           | 789,000.--                                 | 25,965,970.-- |