

## RESOLUTION (72) 44

### 1973 BUDGET

*(Adopted by the Committee of Ministers on 24 November 1972  
at the 215th meeting of the Ministers' Deputies)*

The Committee of Ministers,

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

Having regard to Articles 3, 6, 8, 9, 10, 20, 22, 23 and 28 of the Financial Regulations;

Having regard to Resolution (71) 1 of 20 January 1971 "Council of Europe buildings";

Having regard to the draft general budget and the draft subsidiary budget of the European Youth Centre submitted by the Secretary General, Doc. CM (72) 145;

Having regard to the Budget Committee's report dated 29 September 1972, Doc. CM (72) 142;

Considering that the governments of the member States are at present studying a new scale for the apportionment of expenditure;

Considering that, pending a decision in this matter, the amount of contributions payable in respect of the financial year 1973 should be provisionally apportioned on the basis of the scale at present in force,

Resolves as follows :

1. The general budget of expenditure for the financial year 1973, totalling 78 702 000 F (seventy-eight million seven hundred and two thousand francs), divided into votes, heads and sub-heads as shown in the attached Table I, is hereby approved.
2. The general budget of receipts totalling 78 702 000 F (seventy-eight million, seven hundred and two thousand francs) as shown in the attached Table II, is hereby approved.
3. The amount payable by member States in respect of their contributions for the financial year 1973 totals 75 492 500 F, including :

(a) 73 194 500 F in respect of expenditure other than annual repayments on the loan concluded for the new building;

(b) 2 298 000 F in respect of repayments on that loan.

These amounts shall be apportioned among the member States in accordance with the attached schedule, Table III. However, the amount of 73 194 500 F referred to in paragraph (a) above is apportioned provisionally pending the Committee of Ministers' decision regarding the scale for apportionment of that expenditure.

4. Authorised receipts and expenditure totalling 1 831 000 F, constituting the subsidiary budget of the European Youth Centre for the financial year 1973, are hereby approved as part of the general budget in accordance with the attached Table IV.

# I - BUDGET OF EXPENDITURE

## 1 - Budget Summary

D E T A I L S		Appropriation (French Francs)
<u>VOTE I</u>	- Common expenditure .....	59 529 500
<u>VOTE II</u>	- Expenditure pertaining to activities in the field of intergovernmental co-operation .....	11 121 000
<u>VOTE III</u>	- Expenditure of the Consultative Assembly .....	3 422 000
<u>VOTE IV</u>	- Operational expenditure of the European Court and Commission of Human Rights .....	1 098 000
<u>VOTE V</u>	- Expenditure in respect of local authorities .....	443 000
<u>VOTE VI</u>	- Sundry Institutional expenditure .....	247 500
<u>VOTE VII</u>	- Exceptional expenditure .....	2 398 000
<u>VOTE VIII</u>	- Administrative expenditure of the European Youth Foundation .....	443 000
<u>Grand total of the Budget for 1973</u> .....		78 702 000 =====

2 - Details

D E T A I L S	Appropriation (French Francs)
<u>VOTE I</u> - <u>COMMON EXPENDITURE</u>	
<u>SECTION I</u> - <u>ADMINISTRATIVE EXPENDITURE</u>	
<u>HEAD I</u> - <u>Staff</u>	
<u>PART I</u> - <u>Established staff</u>	
Sub-heads	
<u>Remuneration of specially-appointed officials</u>	
1 - Remuneration of the present specially-appointed officials .....	835 000
2 - Temporary allowances of former specially-appointed officials .....	-
<u>Salaries of established staff</u>	
3 - Basic salaries .....	30 622 500
4 - Periodical allowances .....	6 313 000
5 - Social insurance .....	2 939 000
6 - Pension Fund .....	4 284 500
7 - Cost-of-living allowance and provision for other adjustments to remuneration .....	2 987 000 (*)
8 - Expenses on arrival and departure - Home leave .....	507 000
9 - Overtime and special assignments .....	142 000
10 - Other special allowances called for .....	77 000
11 - Staff recruited to fill vacant permanent posts on a temporary basis .....	t.e.
<u>PART 2</u> - <u>Temporary staff</u>	
Sub-heads	
12 - Remuneration and accessory charges .....	3 026 000
13 - Staff seconded to the Council of Europe from national administrations .....	10 000
<u>PART 3</u> - <u>Other staff expenditure</u>	
Sub-heads	
14 - Medical services .....	85 500
15 - Social assistance .....	29 000
16 - Staff vocational and in-service training .....	50 000
17 - Miscellaneous expenditure .....	80 000
<u>TOTAL HEAD I</u> .....	51 987 500

(\*) Out of which 1 000 000.- frozen.

D E T A I L S	Appropriation (French Francs)
<u>HEAD II - Expenditure on buildings, equipment and supplies</u> Sub-heads 18 - Expenditure on buildings ..... 19 - Expenditure on furniture, equipment, material and vehicles ..... 20 - Paper, office supplies and work done to order ..... 21 - Communications .....  <u>TOTAL HEAD II</u> .....	 1 680 000 856 000 900 000 1 577 500  5 013 500
<u>HEAD III - Other administrative expenditure</u> Sub-heads 22 - Official journeys ..... 23 - Library ..... 24 - Entertainment (common fund) ..... 25 - Advisory and jurisdictional bodies ..... 26 - Consultants and commissioned work ..... 27 - Indirect taxes ..... 28 - Administrative assistance in connection with events of European interest; sundry expenditure .....  <u>TOTAL HEAD III</u> .....	 630 000 134 500 112 000 65 000 222 500 50 000 10 000  1 224 000
<u>TOTAL SECTION I</u> .....	58 225 000
<u>SECTION II - OTHER COMMON EXPENDITURE</u> <u>HEAD IV - Publications</u> Sub-heads 29 - Preparation of publications ..... 30 - Printing, publication and publicity costs .....  <u>TOTAL HEAD IV</u> .....	 46 000 300 000  346 000
<u>HEAD V - Information</u> Sub-heads 31 - Newspapers and press agencies ..... 32 - Periodicals, bulletins and other specialised publications ..... 33 - Information programme ..... 34 - Exceptional information expenditure .....  <u>TOTAL HEAD V</u> .....	 92 000 325 000 541 500 -  958 500
<u>TOTAL SECTION II</u> .....	1 304 500
<u>TOTAL VOTE I</u> .....	59 529 500

D E T A I L S	Appropriation (French Francs)
<p><u>VOTE II</u> - <u>EXPENDITURE PERTAINING TO ACTIVITIES IN THE FIELD OF INTERGOVERNMENTAL CO-OPERATION</u></p> <p><u>PART I</u> - <u>CULTURAL FIELD</u></p> <p><u>HEAD VI</u> - <u>Cultural advancement and permanent education</u></p> <p>Sub-heads</p> <p>35 - Travelling expenses and subsistence allowances for government experts ..... 344 000</p> <p>36 - Fees and travelling expenses of consultants ..... 60 000</p> <p>37 - Grant to the Cultural Fund ..... 3 000 000</p> <p>38 - Documentation Centre for Education in Europe ..... 115 000</p> <p>39 - Financing of the European Youth Centre ..... 1 732 000</p> <p><u>TOTAL HEAD VI</u> ..... 5 251 000</p>	
<p><u>TOTAL PART I</u> ..... 5 251 000</p>	
<p><u>PART II</u> - <u>LEGAL AFFAIRS</u></p> <p><u>SECTION I</u> - <u>Legal and criminological activities</u></p> <p><u>HEAD VII</u> - <u>Legal activities</u></p> <p>Sub-heads</p> <p>40 - Travelling expenses and subsistence allowances for government experts ..... 880 000</p> <p>41 - Fees and travelling expenses of consultants ..... 200 000</p> <p>42 - Legal fellowships ..... 91 000</p> <p>43 - Study visits abroad by lawyers ..... 35 000</p> <p>44 - Conferences ..... 22 000</p> <p><u>TOTAL HEAD VII</u> ..... 1 228 000</p>	
<p><u>HEAD VIII</u> - <u>Criminological activities</u></p> <p>Sub-heads</p> <p>45 - Travelling expenses and subsistence allowances for government experts ..... 315 000</p> <p>46 - Fees and travelling expenses of consultants ..... 30 000</p> <p>47 - Criminological fellowships ..... 43 000</p> <p>48 - Exchange of prison officers ..... 60 000</p> <p>49 - Conference of Directors of Criminological Research Institutes ..... 58 000</p> <p><u>TOTAL HEAD VIII</u> ..... 506 000</p>	

D E T A I L S	Appropriation (French Francs)
<u>SECTION II - ACTIVITIES IN THE FIELD OF HUMAN RIGHTS</u> <u>HEAD IX - Human Rights</u> Sub-heads 50 - Travelling expenses and subsistence allowances for government experts ..... 51 - Fees and travelling expenses of consultants ..... 52 - Grants .....  TOTAL HEAD IX .....	       99 000 t.e. 50 000 <hr/> 149 000
TOTAL PART II .....	1 883 000
<u>PART III - THE MAN-MADE AND THE NATURAL ENVIRONMENT</u> <u>SECTION I - THE MAN-MADE ENVIRONMENT</u> <u>HEAD X - Development of the urban and rural communities</u> Sub-heads 53 - Travelling expenses and subsistence allowances for government experts ..... 54 - Fees and travelling expenses of consultants .....  TOTAL HEAD X .....	       84 000 161 000 <hr/> 245 000
<u>SECTION II - PRESERVATION AND REHABILITATION OF THE CULTURAL  HERITAGE OF MONUMENTS AND SITES</u> <u>HEAD XI - Preservation and rehabilitation of the cultural  heritage of monuments and sites</u> Sub-heads 55 - Travelling expenses and subsistence allowances for government experts ..... 56 - Fees and travelling expenses of consultants ..... 57 - Preparation for European Architectural Heritage Year 58 - European Conference of Ministers responsible for Regional Planning .....  TOTAL HEAD XI .....	       73 000 90 000 100 000  t.e. <hr/> 263 000

D E T A I L S	Appropriation (French Francs)
<u>SECTION II - THE NATURAL ENVIRONMENT</u> <u>HEAD XII - Nature conservation</u> Sub-heads 59 - Travelling expenses and subsistence allowances for government experts ..... 60 - Fees and travelling expenses of consultants ..... 61 - Information and Documentation Centre ..... 62 - Grants ..... 63 - Conferences .....  TOTAL HEAD XII .....	         213 500 103 000 223 000 20 000 20 000  <hr/> 579 500
TOTAL PART III .....	1 087 500
<u>PART IV - ECONOMIC AND SOCIAL AFFAIRS - PUBLIC HEALTH</u> <u>SECTION I - Economic affairs</u> <u>HEAD XIII - Economic affairs</u> Sub-heads 64 - Travelling expenses and subsistence allowances for government experts ..... 65 - Grants .....  TOTAL HEAD XIII .....	         74 000 70 000  <hr/> 144 000
<u>SECTION II - Social affairs, population studies, vocational  training and refugees</u> <u>HEAD XIV - Social Committees</u> Sub-heads 66 - Travelling expenses and subsistence allowances for government experts ..... 67 - Fees and travelling expenses of consultants ..... 68 - Social fellowships ..... 69 - Conferences .....  TOTAL HEAD XIV .....	         270 000 20 000 278 000 50 000  <hr/> 618 000
<u>HEAD XV - Population studies</u> Sub-heads 70 - Travelling expenses and subsistence allowances for government experts ..... 71 - Fees and travelling expenses of consultants ..... 72 - Conferences .....  TOTAL HEAD XV .....	         40 000 t.e. t.e.  <hr/> 40 000



D E T A I L S	Appropriation (French Francs)
<p><u>HEAD XVI - Vocational training and refugees</u></p> <p>Sub-heads</p> <p>73 - Travelling expenses and subsistence allowances for government experts ..... 44 000</p> <p>74 - Fees and travelling expenses of consultants ..... 5 000</p> <p>75 - Vocational training grants and education of migrant workers' children ..... 1 121 000</p> <p>76 - Pilot experiments: teaching of languages to migrant workers ..... 16 000</p> <p>77 - Official expenses of the Special Representative ..... 35 000</p> <p style="text-align: right;"><u>TOTAL HEAD XVI</u> ..... 1 221 000</p>	
<p><u>SECTION III- Public health activities</u></p> <p><u>HEAD XVII - Public health</u></p> <p>Sub-heads</p> <p>78 - Travelling expenses and subsistence allowances for government experts ..... 196 000</p> <p>79 - Fees and travelling expenses of consultants ..... 51 000</p> <p>80 - Medical fellowships ..... 576 500</p> <p>81 - Grants ..... 53 000</p> <p>82 - Conferences ..... t.e.</p> <p>83 - Application of the European Agreement on the Exchange of Therapeutic Substances ..... t.e.</p> <p style="text-align: right;"><u>TOTAL HEAD XVII</u> ..... 876 500</p>	
<p style="text-align: right;"><u>TOTAL PART IV</u> ..... 2 899 500</p>	
<p style="text-align: right;"><u>TOTAL VOTE II</u> ..... 11 121 000</p>	

D E T A I L S	Appropriation (French Francs)
<u>VOTE III - EXPENDITURE OF THE CONSULTATIVE ASSEMBLY</u> <u>HEAD XVIII - Staff</u> Sub-heads 84 - Remuneration of temporary staff ..... 85 - Travelling expenses and allowances for travelling time ..... 86 - Sickness and accident insurance ..... 87 - Technical staff seconded from national administrations .....  TOTAL HEAD XVIII .....	          1 782 000 400 000 25 000 70 000  2 277 000
<u>HEAD XIX - Supplies and services</u> Sub-heads 88 - Publishing and printing ..... 89 - Hire of cars .....  TOTAL HEAD XIX .....	          420 000 13 000  433 000
<u>HEAD XX - Other operational expenditure</u> Sub-heads 90 - Representational, travelling and subsistence expenses of the President of the Assembly ..... 91 - Expenditure pertaining to the Private Office of the President of the Assembly ..... 92 - Representational expenditure, other official expen- diture and travelling expenses of members of the Assembly ..... 93 - Official journeys ..... 94 - Consultation of experts ..... 95 - Organisation of ad hoc conference ..... 96 - Other expenditure not specifically provided in this Vote ..... 97 - Europe Prize .....  TOTAL HEAD XX .....	                      60 000 42 000 142 000 225 000 105 000 100 000 15 000 23 000  712 000
TOTAL VOTE III .....	3 422 000

D E T A I L S	Appropriation (French Francs)
<p><u>VOTE IV - OPERATIONAL EXPENDITURE OF THE EUROPEAN COURT AND COMMISSION OF HUMAN RIGHTS</u></p> <p><u>HEAD XXI - Expenses of the Court</u></p> <p>Sub-heads</p> <p>98 - Travelling expenses and daily allowances of judges . 258 000</p> <p>99 - Official and representational expenses ..... 22 000</p> <p>100 - Legal expenses ..... t.e.</p> <p>101 - Publications ..... 50 000</p> <p>102 - Official journeys ..... 16 000</p> <p>103 - Temporary staff and other session expenditure ..... 59 000</p> <p><u>TOTAL HEAD XXI ..... 405 000</u></p>	
<p><u>HEAD XXII - Expenses of the Commission</u></p> <p>Sub-heads</p> <p>104 - Travelling expenses, daily subsistence and official allowances for preparatory works ..... 492 000</p> <p>105 - Official and representational expenses ..... 13 000</p> <p>106 - Legal expenses ..... 4 000</p> <p>107 - Legal aid ..... 20 000</p> <p>108 - Official journeys ..... 26 000</p> <p>109 - Temporary staff and other expenditure ..... 110 000</p> <p><u>TOTAL HEAD XXII ..... 665 000</u></p>	
<p><u>HEAD XXIII - Other expenditure</u></p> <p>Sub-heads</p> <p>110 - Yearbook and publications ..... 28 000</p> <p><u>TOTAL HEAD XXIII ..... 28 000</u></p>	
<p><u>TOTAL VOTE IV ..... 1 098 000</u></p>	

D E T A I L S	Appropriation (French Francs)
<p><u>VOTE V - EXPENDITURE IN RESPECT OF LOCAL AUTHORITIES</u></p> <p><u>HEAD XXIV - Travelling expenses of Delegates</u></p> <p>Sub-heads</p> <p>111 - Conference session ..... t.e.</p> <p>112 - Meetings of committees ..... 100 000</p> <p style="padding-left: 40px;"><u>Standing Committee</u></p> <p>113 - Meetings of the Standing Committee ..... 86 000</p> <p>114 - Meetings of working parties and travelling expenses in respect of specific duties entrusted by the Standing Committee to the members of the Conference ..... 50 000</p> <p>115 - Consultation of experts ..... 15 000</p> <p>116 - Representational and travelling expenses of the President of the Conference ..... 10 000</p> <p style="text-align: right;"><u>TOTAL HEAD XXIV</u> ..... 261 000</p>	
<p><u>HEAD XXV - Other expenditure</u></p> <p>Sub-heads</p> <p>117 - Temporary staff ..... 55 000</p> <p>118 - Official journeys ..... 22 000</p> <p>119 - Publications ..... 45 000</p> <p>120 - Grant for intermunicipal exchanges ..... 50 000</p> <p>121 - Sundry expenditure ..... 10 000</p> <p style="text-align: right;"><u>TOTAL HEAD XXV</u> ..... 182 000</p>	
<p style="text-align: right;"><u>TOTAL VOTE V</u> .....</p>	<p style="text-align: right;">443 000</p>

DETAILED	Appropriation (French Francs)
<p><u>VOTE VI - SUNDRY INSTITUTIONAL EXPENDITURE</u></p> <p><u>HEAD XXVI - Social Charter</u></p> <p>Sub-heads</p> <p>122 - Travelling expenses and subsistence allowances for government representatives ..... 26 000</p> <p>123 - Fees and travelling expenses of the independent experts on the Social Charter ..... 72 000</p> <p>124 - Temporary staff ..... 40 000</p> <p><u>TOTAL HEAD XXVI</u> ..... 138 000</p>	
<p><u>HEAD XXVII - European Code and European Convention on Social Security</u></p> <p>Sub-heads</p> <p>125 - Committee of Experts on Social Security ..... 49 500</p> <p>126 - Fees to I.L.O. and other consultants ..... 60 000</p> <p><u>TOTAL HEAD XXVII</u> ..... 109 500</p>	
<u>TOTAL VOTE VI</u> .....	247 500
<p><u>VOTE VII - EXCEPTIONAL EXPENDITURE</u></p> <p><u>HEAD XXVIII - Exceptional expenditure</u></p> <p>Sub-heads</p> <p>127 - Installation and equipment ..... t.e.</p> <p>128 - Capital outlay on the European Youth Centre ..... 100 000</p> <p><u>TOTAL HEAD XXVIII</u> ..... 100 000</p>	
<p><u>HEAD XXIX - New Council of Europe buildings</u></p> <p>Sub-head</p> <p>129 - Redemption of the loan for the construction of the new Council of Europe buildings ..... 2 298 000</p> <p><u>TOTAL HEAD XXIX</u> ..... 2 298 000</p>	
<u>TOTAL VOTE VII</u> .....	2 398 000

D E T A I L S	Appropriation (French Francs)
<u>VOTE VIII - ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN YOUTH FOUNDATION</u>	
Sub-heads	
130 - Cost of meetings of the Foundation's organs .....	160 000
131 - Remuneration and installation allowances for staff of the Foundation .....	241 000
132 - Expenditure on equipment and supplies, communications and publications .....	30 000
133 - Sundry expenditure .....	12 000
<u>TOTAL VOTE VIII</u> .....	443 000

## II - BUDGET OF RECEIPTS

D E T A I L S	Estimate (French Francs)
<u>Sub-head 1</u> - Sums reimbursed by the French Social Security .....	130 000
<u>Sub-head 2</u> - Sale of used equipment .....	6 000
<u>Sub-head 3</u> - Sale of publications .....	100 000
<u>Sub-head 4</u> - Bank interest .....	400 000
<u>Sub-head 5</u> - Reimbursements .....	2 539 000
<u>Sub-head 6</u> - Reimbursable posts .....	9,500
<u>Sub-head 7</u> - Refund of indirect tax .....	t.e.
<u>Sub-head 8</u> - Sundry receipts .....	25 000
<u>Sub-head 9</u> - Carry forward from previous year .....	t.e.
Total receipts other than contributions .....	3 209 500
<u>Sub-head 10</u> - Contribution of member States:	
a) Contributions other than those for repayment of the loan for the new buildings ....	73 194 500
b) Contributions for repayment of building loan .....	2 298 000
<u>TOTAL BUDGET OF RECEIPTS</u> .....	78 702 000

III - Apportionment of contributions among  
member States for the financial year 1973

State	Contributions other than those for repayment of building loan		Contributions for repayment of loan for Council of Europe buildings		TOTAL
	%	Amount	% (1)	Amount	
Iceland .....	0.16	117 111.20	0.08	1 838.40	118 949.60
Luxembourg .....	0.16	117 111.20	0.08	1 838.40	118 949.60
Malta .....	0.16	117 111.20	0.06	1 378.80	118 490.00
Cyprus .....	0.31	226 902.95	0.08	1 838.40	228 741.35
Ireland .....	0.94	688 028.30	1.15	26 427.00	714 455.30
Norway .....	1.25	914 931.25	1.49	34 240.20	949 171.45
Denmark .....	1.80	1 317 501.00	1.49	34 240.20	1 351 741.20
Switzerland .....	1.80	1 317 501.00	3.81	87 553.80	1 405 054.80
Austria .....	2.51	1 837 181.95	1.49	34 240.20	1 871 422.15
Sweden .....	2.51	1 837 181.95	4.10	94 218.00	1 931 399.95
Belgium .....	3.14	2 298 307.30	3.94	90 541.20	2 388 848.50
Netherlands .....	4.24	3 103 446.80	4.10	94 218.00	3 197 664.80
Turkey .....	11.46	8 388 089.70	1.41	32 401.80	8 420 491.50
France .....	17.39	12 728 523.55	22.00	505 560.00	13 234 083.55
Italy .....	17.39	12 728 523.55	16.80	386 064.00	13 114 587.55
United Kingdom .	17.39	12 728 523.55	18.96	435 700.80	13 164 224.35
Fed. Rep. of Germany .....	17.39	12 728 523.55	18.96	435 700.80	13 164 224.35
	100.00	73 194 500.00	100.00	2 298 000.00	75 492 500.00

(1) See Resolution (71) 1 of 20 January 1971.



IV - SUBSIDIARY BUDGET  
OF THE EUROPEAN YOUTH CENTRE  
FOR 1973

Summary of estimates expenditure

Sub-head	N a t u r e	Appropriations FF
	VOTE I - ADMINISTRATIVE EXPENDITURE	
1	Expenses of controlling bodies .....	57 000
2	Permanent staff .....	640 000(*)
3	Supplies and equipment .....	190 000
4	Official journeys .....	20 000
5	Publications and documentation .....	11 000
6	Sundry and unforeseen expenditure .....	2 500
	VOTE II - EXPENDITURE FOR COURSES	
7	Temporary teaching staff and interpretation ..	310 000
8	Trainees' expenses .....	550 000
9	Hire of educational material .....	6 000
10	Entertainment .....	5 000
11	Contributions to language courses .....	39 500
	Total .....	1 831 000

(\*) of which 11 500 F frozen.

Summary of estimated receipts

Sub-head	N a t u r e	Estimate FF
1	Registration fees .....	69 000
2	Income specially earmarked .....	30 000
3	Other receipts .....	t.e.
4	Contribution from the general budget .....	1 732 000
	Total .....	1 831 000