

COUNCIL OF EUROPE

COMMITTEE OF MINISTERS

RESOLUTION (76) 55

CONCERNING THE ORDINARY BUDGET FOR 1977

*(Adopted by the Committee of Ministers on 16 December 1976
at the 263rd 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 (74) 25 of 28 June 1974 fixing the scale of contributions of member states to the ordinary budget modified by Resolutions (74) 41 of 12 December 1974 and (76) 44 of 12 November 1976 ;

Having regard to the draft ordinary budget and the draft subsidiary budget of the European Youth Centre for 1977 as submitted by the Secretary General (Document CM (76) 216, Part 1) ;

Having regard to the report of the Budget Committee, dated 3 November 1976 (Document CM (76) 260) ;

Resolves as follows :

1. The ordinary budget of expenditure for 1977, totalling 134 704 700 F (one hundred and thirty-four million seven hundred and four thousand seven hundred francs) divided into votes, heads and sub-heads according to Table A appended hereto, is hereby approved.
2. The ordinary budget of receipts, totalling 134 704 700 F (one hundred and thirty-four million seven hundred and four thousand seven hundred francs) according to Table B appended hereto, is hereby approved.
3. The amount to be paid by member states by way of their contributions for 1977 comes to 130 197 700 F. This amount shall be apportioned among member states according to Table C appended hereto.
4. Approval is hereby given within the framework of the ordinary budget, according to Table D appended hereto, to the authorisations of expenditure and receipts totalling 3 374 500 F which constitute the subsidiary budget of the European Youth Centre for 1977.

ORDINARY BUDGET

Financial year 1977

A. BUDGET OF EXPENDITURE

Synoptic table

Details	Appropriation
	F
Vote I — Common expenditure	98 414 000
Vote II — Expenditure pertaining to intergovernmental activities programmes	17 606 700
Vote III — Expenditure of the Consultative Assembly	12 317 000
Vote IV — Operational expenditure of the European Court and Commission of Human Rights	2 579 000
Vote V — Expenditure relating to local and regional authorities	1 586 000
Vote VI — Sundry institutional expenditure	467 000
Vote VII — Administrative expenditure of the European Youth Foundation	735 000
Vote VIII — Exceptional expenditure	1 000 000
Total of the budget for 1977	134 704 700

Details	Appropriation
	F
VOTE I — COMMON EXPENDITURE	
<i>HEAD I — Staff</i>	
Sub-heads	
<i>Secretary General and Deputy Secretary General</i>	
1 - Salary, allowances and social charges	763 000
2 - Temporary allowances to former Secretaries General	90 000
<i>Secretariat staff</i>	
3 - Remuneration of permanent staff	68 743 000
4 - Expenses on arrival and departure - home leave	678 000
5 - Remuneration and accessory charges of temporary staff engaged to fill vacant posts	t.e.
6 - Remuneration and accessory charges of temporary staff	4 200 000
7 - Overtime allowances for extra duties and other special allowances	322 500
8 - Medical services and social welfare	112 000
9 - Staff vocational and in-service training	180 000
10 - Other staff expenditure	460 500
11 - Provision for cost-of-living allowance and other adjustments to remuneration	5 360 000 ²
TOTAL HEAD I	80 909 000

1. Of which 200 000 F frozen.

2. Amount frozen.

Details	Appropriation
<i>HEAD II — Expenditure on buildings, equipment and supplies</i>	F
Sub-heads	
12 - Expenditure on buildings	7 632 500
13 - Expenditure on furniture, equipment, materials and vehicles	1 300 000
14 - Paper, office supplies and work done to order	1 647 000
15 - Communications	3 049 000
<i>TOTAL HEAD II</i>	13 628 500
<i>HEAD III — Other common expenditure</i>	
16 - Official journeys	705 500 ¹
17 - Library	275 000
18 - Entertainment (common fund)	220 000
19 - Advisory and jurisdictional bodies	94 500
20 - Consultants and commissioned work	140 000
21 - Indirect taxes	90 000
22 - Administrative assistance in connection with events of European interest and sundry expenditure	20 000
<i>TOTAL HEAD III</i>	1 545 000
<i>HEAD IV — Publications</i>	
23 - Preparation of publications	35 000
24 - Printing, publication and publicity	397 500
<i>TOTAL HEAD IV</i>	432 500
<i>HEAD V — Information</i>	
25 - Newspapers and press agencies	119 000
26 - Periodicals, bulletins and other specialised publications	527 000
27 - Information programme	1 208 000
27bis - Exceptional expenditure (on the occasion of the occupation of the new building)	45 000
28 - Nil	-
<i>TOTAL HEAD V</i>	1 899 000
Total Vote I	98 414 000
VOTE II — EXPENDITURE PERTAINING TO INTERGOVERNMENTAL ACTIVITIES PROGRAMMES	
Area I. Protection and development of human rights and fundamental freedoms	
<i>HEAD VI — Human rights</i>	
29 - Travelling expenses and subsistence allowances for government experts. .	328 500
30 - Fees and travelling expenses for consultants	t.e.
31 - Grants	107 000
32 - Conferences	t.e.
<i>TOTAL HEAD VI/AREA I</i>	435 500

1. Of which 278 500 F frozen.

Details	Appropriation
Area II. Social and socio-economic questions including matters concerning migrant workers <i>HEAD VII — Social security</i> Sub-heads 33 - Travelling expenses and subsistence allowances for government experts.. 34 - Fees and travelling expenses for consultants.....	F 209 500 6 000
<i>TOTAL HEAD VII.....</i>	215 500
<i>HEAD VIII — Social and socio-economic questions</i> 35 - Travelling expenses and subsistence allowances for government experts.. 36 - Fees and travelling expenses for consultants..... 37 - Social fellowships..... 38 - Conferences	286 800 11 000 375 500 66 000
39 - Grants.....	95 500
<i>TOTAL HEAD VIII.....</i>	834 800
<i>HEAD IX — Migrant workers and vocational training</i> 40 - Travelling expenses and subsistence allowances for government experts.. 41 - Fees and travelling expenses for consultants..... 42 - Vocational training grants	118 000 6 500 1 106 000
43 - Teaching of languages and education of migrant workers' children.	132 000
44 - Official expenses of the Special Representative.....	51 800
<i>TOTAL HEAD IX</i>	1 414 300
<i>HEAD X — Demographic studies</i> 45 - Travelling expenses and subsistence allowances for government experts.. 46 - Fees and travelling expenses for consultants..... 47 - Conferences	105 700 23 800 t.e.
<i>TOTAL HEAD X</i>	129 500
<i>TOTAL AREA II</i>	2 594 100
Area III. Co-operation in educational and cultural fields <i>HEAD XI — Cultural activities</i> 48 - Travelling expenses and subsistence allowances for government experts.. 49 - Grant to the Cultural Fund	 474 000 4 638 000
50 - Documentation Centre for Education in Europe	198 000
<i>TOTAL HEAD XI/AREA III.....</i>	5 310 000
Area IV. Youth affairs <i>HEAD XII — Youth activities</i> 51 - Financing of the European Youth Centre	 3 274 500
<i>TOTAL HEAD XII/AREA IV</i>	3 274 500

Details	Appropriation
Area V. Protection and promotion of public health <i>HEAD XIII — Public health and drug dependance</i> Sub-heads	F
52 - Travelling expenses and subsistence allowances for government experts. .	387 000
53 - Fees and travelling expenses for consultants	47 000
54 - Medical fellowships	706 000
55 - Grants	58 000
56 - Drug dependance	49 500
57 - Application of the European Agreement on the Exchange of Therapeutic Substances	t.e.
<i>TOTAL HEAD XIII/AREA V</i>	1 247 500
Area VI. Nature conservation and management of natural resources - the man-made environment and regional planning <i>HEAD XIV — Nature conservation</i>	
58 - Travelling expenses and subsistence allowances for government experts. .	558 500 ¹
59 - Fees and travelling expenses for consultants	78 000
60 - Information and Documentation Centre	304 700
61 - Grants	32 000
62 - Conferences	t.e.
<i>TOTAL HEAD XIV</i>	973 200
<i>HEAD XV — Regional planning</i>	
63 - Travelling expenses and subsistence allowances for government experts. .	t.e.
64 - Fees and travelling expenses for consultants	200 000
65 - Grants	10 000
66 - Conferences	t.e.
<i>TOTAL HEAD XV</i>	210 000
<i>HEAD XVI — Preservation of the architectural heritage</i>	
67 - Travelling expenses and subsistence allowances for government experts. .	148 000
68 - Fees and travelling expenses for consultants	145 500
69 - Conferences	t.e.
<i>TOTAL HEAD XVI</i>	293 500
<i>TOTAL AREA VI</i>	1 476 700
Area VII. Local authorities : regional and municipal co-operation <i>HEAD XVII — Planning of urban and rural communities</i>	
70 - Travelling expenses and subsistence allowances for government experts. .	212 500
71 - Fees and travelling expenses for consultants	126 000
<i>TOTAL HEAD XVII/AREA VII</i>	338 500

1. Of which 50 000 F frozen.

Details	Appropriation
Area VIII. Co-operation in the legal area including the harmonisation of national legislation and practices in specific legal sectors. Crime prevention and the treatment of offenders	F
<i>HEAD XVIII — Legal activities</i>	
Sub-heads	
72 - Travelling expenses and subsistence allowances for government experts. .	1 533 000
73 - Fees and travelling expenses for consultants	121 000
74 - Legal fellowships	119 900
75 - Study visits abroad by lawyers	48 800
76 - Conferences	150 500
<i>TOTAL HEAD XVIII</i>	1 973 200
<i>HEAD XIX — Criminological activities</i>	
77 - Travelling expenses and subsistence allowances for government experts. .	607 000
78 - Fees and travelling expenses for consultants	29 700
79 - Criminological fellowships	75 900
80 - Exchange of prison officers	63 800
81 - Conferences	180 300
<i>TOTAL HEAD XIX</i>	956 700
<i>TOTAL AREA VIII</i>	2 929 900
Total Vote II	17 606 700
VOTE III — EXPENDITURE OF THE CONSULTATIVE ASSEMBLY	
<i>HEAD XX — Staff</i>	
<i>Clerk of the Consultative Assembly</i>	
82 - Salary, allowances and social charges	330 000
<i>Staff in the Office of the Clerk of the Assembly</i>	
83 - Remuneration of permanent staff	5 510 000
84 - Expenses on arrival and departure - home leave	58 000
85 - Overtime allowance for exceptional duties	32 000
86 - Staff recruited to fill vacant permanent posts on a temporary basis	t.e.
87 - Remuneration and accessory charges of temporary conference staff	3 730 000
88 - Provision for cost-of-living allowance and other adjustments to remuneration	640 000 ¹
<i>TOTAL HEAD XX</i>	10 300 000
<i>HEAD XXI — Supplies and services</i>	
89 - Publishing and printing	592 000
90 - Hire of cars	15 000
<i>TOTAL HEAD XXI</i>	607 000

1. Amount frozen.

Details	Appropriation
<i>HEAD XXII — Other operational expenditure</i>	F
Sub-heads	
91 - Representational, travelling and subsistence expenses of the President of the Consultative Assembly	104 000
92 - Expenditure pertaining to the Private Office of the President of the Assembly.....	66 000
93 - Representational expenditure, other official expenditure and travelling expenses of members of the Consultative Assembly	286 000
94 - Official journeys.....	306 000 ¹
95 - Consultation of experts.....	370 000
96 - Organisation of ad hoc conferences	198 000
97 - Other expenditure not specifically provided for in this vote	36 000
98 - Exceptional expenditure.....	20 000
99 - Europe Prize.....	24 000
<i>TOTAL HEAD XXII</i>	1 410 000
Total Assembly's budgetary package (Heads XXI and XXII).....	2 017 000
Total Vote III.....	12 317 000
VOTE IV — OPERATIONAL EXPENDITURE OF THE EUROPEAN COURT AND COMMISSION OF HUMAN RIGHTS	
<i>HEAD XXIII — Expenses of the Court</i>	
100 - Travel expenses and daily allowances of judges	605 000
101 - Official and representational expenses.....	19 000
102 - Legal expenses	1 000
103 - Publications	55 000
104 - Official journeys.....	21 500 ²
105 - Temporary staff and other session expenditure.....	160 000
<i>TOTAL HEAD XXIII</i>	861 500
<i>HEAD XXIV — Expenses of the Commission</i>	
106 - Travel expenses and allowances.....	1 144 000
107 - Official and representational expenses.....	32 500
108 - Legal expenses	64 500
109 - Legal aid.....	54 500
110 - Official journeys.....	89 000 ³
111 - Temporary staff and other expenditure	300 000
<i>TOTAL HEAD XXIV.....</i>	1 684 500
<i>HEAD XXV — Other expenditure</i>	
112 - Yearbook and publications	33 000
<i>TOTAL HEAD XXV</i>	33 000
Total Vote IV.....	2 579 000

1. Of which 12 000 F frozen.
2. Of which 2 000 F frozen.
3. Of which 5 000 F frozen.

Details	Appropriation
VOTE V — EXPENDITURE RELATING TO LOCAL AND REGIONAL AUTHORITIES	F
<i>HEAD XXVI — Travel and subsistence for members of the Conference of Local and Regional Authorities of Europe</i>	
Sub-heads	
113 - Travelling and subsistence expenses of members of the Conference	322 000
114 - Meetings and liaison between members of committees and the Bureau .	387 000
115 - Representational and travelling expenses of the President of the Conference	18 000
<i>TOTAL HEAD XXVI.</i>	727 000
<i>HEAD XXVII — Other expenditure</i>	
116 - Temporary staff	495 000
117 - Fees and incidental charges of consultants	172 000
118 - Official journeys.	48 000 ¹
119 - Printing	60 000
120 - Grant for intermunicipal exchanges	50 000
121 - Symposia	27 000
122 - Sundry expenditure	7 000
<i>TOTAL HEAD XXVII.</i>	859 000
Total Vote V	1 586 000
VOTE VI — SUNDRY INSTITUTIONAL EXPENDITURE	
<i>HEAD XXVIII — Social Charter</i>	
123 - Travelling expenses and subsistence allowances for government representatives	58 000
124 - Fees and travelling expenses for the independent experts on the Social Charter	108 000
125 - Temporary staff	55 000
<i>TOTAL HEAD XXVIII.</i>	221 000
<i>HEAD XXIX — European Convention, Code and Protocol on Social Security</i>	
126 - Committee of Experts on Social Security and working party	151 000
127 - Fees to ILO and other consultants	95 000
<i>TOTAL HEAD XXIX.</i>	246 000
Total Vote VI.	467 000

1. Of which 2 000 F frozen.

Details	Appropriation
VOTE VII — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN YOUTH FOUNDATION	F
Sub-heads	
128 - Remuneration of permanent staff.....	481 000
129 - Remuneration and accessory charges in respect of temporary staff.....	80 000
130 - Travel and subsistence expenses of members of the controlling bodies..	121 000
131 - Expenditure on equipment and supplies, communications and publications.....	25 500
132 - Official journeys.....	21 500 ¹
133 - Official, representational and sundry expenditure.....	6 000
Total Vote VII.....	735 000
VOTE VIII — EXCEPTIONAL EXPENDITURE	
134 - Co-operation with Portugal.....	1 000 000 ²
Total Vote VIII.....	1 000 000

1. Of which 1 500 F frozen.

2. Amount frozen.

B. BUDGET OF RECEIPTS

Synoptic table

Details	Estimate
Sub-heads	F
1 - French social security reimbursements.....	750 000
2 - Sale of used furniture and equipment.....	15 000
3 - Sale of publications.....	150 000
4 - Bank interest.....	1 500 000
5 - Recoveries.....	2 062 000
6 - Sundry receipts.....	30 000
7 - Member states' contributions.....	130 197 700
Total of budget of receipts.....	134 704 700

**C. APPORTIONMENT OF CONTRIBUTIONS
AMONG MEMBER STATES
FOR THE FINANCIAL YEAR 1977**

Member states	Contributions	
	%	Amount
		F
Iceland	0.12	156 237.24
Luxembourg	0.13	169 257.01
Malta	0.12	156 237.24
Cyprus	0.12	156 237.24
Ireland	0.81	1 054 601.37
Norway	1.37	1 783 708.49
Denmark	2.27	2 955 487.79
Switzerland	2.54	3 307 021.58
Austria	2.19	2 851 329.63
Portugal	1.86	2 421 677.22
Sweden	3.93	5 116 769.61
Greece	2.08	2 708 112.16
Belgium	3.37	4 387 662.49
Netherlands	3.69	4 804 295.13
Turkey	3.40	4 426 721.80
France	18.00	23 435 586.00
Italy	18.00	23 435 586.00
United Kingdom	18.00	23 435 586.00
Federal Republic of Germany	18.00	23 435 586.00
	100.00	130 197 700.00

**D. SUBSIDIARY BUDGET
OF THE EUROPEAN YOUTH CENTRE**

Financial year 1977

Budget of expenditure

Details	Appropriation
	F
<i>HEAD I — Operational expenditure</i>	
Sub-heads	
1 - Permanent staff	1 417 000
2 - Equipment and supplies	287 500
3 - Official journeys	30 000 ¹
4 - Publications and documentation	10 000
5 - Sundry and unforeseen expenditure	2 500
<i>TOTAL HEAD I</i>	1 747 000
<i>HEAD II — Programme expenditure</i>	
6 - Travel and subsistence expenses of members of the controlling bodies...	86 000
7 - Temporary teaching staff and interpretation	556 000
8 - Trainees' expenses	939 500
9 - Hire of educational equipment	1 000
10 - Entertainment	t.e.
11 - Contributions to language courses	45 000
<i>TOTAL HEAD II</i>	1 627 500
<i>HEAD III — Other programme expenditure</i>	
12 - Refundable expenditure (board, lodging and general expenses)	t.e.
13 - Expenditure of the sums donated for the library and educational equipment of the Centre	t.e.
<i>TOTAL HEAD III</i>	t.e.
<i>TOTAL</i>	3 374 500

1. Of which 1 300 F frozen.

Budget of receipts

Details	Estimate
	F
Sub-heads	
1 - Registration fees	85 000
2 - Income specially earmarked	15 000
3 - Other receipts	t.e.
4 - Contribution from the general budget	3 274 500
<i>TOTAL</i>	3 374 500