

Resolution CM/Res(2023)22 concerning the Programme and Ordinary Budget for 2024-2027

*(Adopted by the Committee of Ministers on 23 November 2023
at the 1481st (Budget) meeting of the Ministers' Deputies)*

The Committee of Ministers, under the terms of Article 16 of the Statute of the Council of Europe,

Having regard to Article 38.b and c of the said Statute;

Having regard to Resolution Res(94)31;

Having regard to Articles 3, 6, 7, 8, 17, 18, 19, 20 and 23 of the Financial Regulations;

Having regard to the Parliamentary Assembly Resolution 2501 (2023) on its expenditure for the financial years 2024-2027;

Having regard to the draft Council of Europe Programme and Budget for 2024-2027, as submitted by the Secretary General (documents CM(2023)129 and CM(2023)130 as amended by DD(2023)371, DD(2023)371-corr and DD(2023)371-corrrev, DD(2023)371-corr2);

Having regard to the report of the Budget Committee (document CM(2023)135),

Resolves as follows:

1. The scale of contributions by member States to the Council of Europe Ordinary Budget, according to Table B appended hereto, is adopted with effect from 1 January 2024.
2. Approval is hereby given to the Programme for 2024-2027.
3. Approval is hereby given to the Ordinary Budget of expenditure and receipts for 2024 according to Table A appended hereto totalling €299 273 900, of which €285 511 600 is to be financed by member States' contributions, apportioned among member States, according to Table B appended hereto.
4. Approval is hereby given to the Ordinary Budget for 2025 on a provisional basis, according to Table A.
5. Approval is hereby given within the framework of the Ordinary Budget, according to Tables C – D – E appended hereto, to the authorisations of expenditure and receipts which constitute the Subsidiary Budgets: Services for 2024, as well as for 2025 on a provisional basis, it being understood that the total of the budgets of receipts shall be a function of actual receipts; the budgets of expenditure and receipts will be adjusted accordingly in the course of the financial year.
6. Approval is hereby given within the framework of the Ordinary Budget, according to Table F appended hereto, to the authorisations of expenditure and receipts which constitute the Subsidiary Budget of the European Youth Centres for 2024, as well as for 2025 on a provisional basis. As total receipts shall be a function of actual receipts, the budgets of expenditure and receipts will be adjusted accordingly during the course of the financial year. If, during the course of the year, the level the receipts of external "self-financed" activities reached is higher than initially foreseen, the appropriations initially granted will be increased to reflect the additional receipts. In the event that this occurs, budgetary appropriations will be adjusted at the end of the financial year in order to make a grant to a special account to finance future activities and installations in the European Youth Centres.

7. Approval is hereby given within the framework of the Ordinary Budget, according to Table G appended hereto, to the authorisations of expenditure and receipts which constitute the Subsidiary Budget for Publications for 2024, as well as for 2025 on a provisional basis.

Appendix to Resolution CM/Res(2023)22

Table A: Ordinary Budget 2024-2025

		2024	2025
Human rights, democracy and the rule of law for all	European Court of Human Rights	84 906.7	85 380.7
	Securing human rights and fundamental freedoms	11 345.9	13 216.6
	Commissioner for Human Rights	4 455.0	4 455.0
	Parliamentary Assembly	17 752.3	17 870.4
	Congress of Local and Regional Authorities	8 899.2	9 561.6
	Advancing social justice, good health and sustainable environment	8 408.1	8 950.7
	Acting for equality, diversity and respect	20 784.8	21 700.5
	Building trust in public institutions	13 039.1	14 276.2
	Upholding safety, security and integrity of society and persons	10 211.6	9 831.4
	Anchoring democratic values in European societies	21 284.7	22 725.9
Governing bodies and Support	Committee of Ministers	3 257.7	3 257.7
	Secretary General & Deputy Secretary General	3 024.6	3 024.6
	Supporting action in the field	6 740.5	9 039.5
	Common services	16 831.8	16 839.7
	General administration	49 655.4	50 171.2
	Investment, common provisions and other	18 676.5	33 098.0
TOTAL - Human rights, democracy and the rule of law for all		201 087.4	207 969.0
TOTAL - Governing bodies and Support		98 186.5	115 430.7
TOTAL Expenditure		299 273.9	323 399.7
Member States' Contributions		285 511.6	309 689.9
Other receipts		13 762.3	13 709.8
TOTAL Receipts		299 273.9	323 399.7

Note: the budget includes grants to the following special accounts:

- the Programme special account for a total of €6 659.8 K in 2024 and 14 409.8 K in 2025 and to the Joint Programmes special account for a total of €5 386.3 K each year;
- the investment special account for a total of €10 499.7 K in 2024 and €10 243.2 K in 2025;
- the General services special account a grant for a total of €37.8 K each year (Advisory Panel of Experts on Candidates for Election as Judge to the European Court of Human Rights);
- the Termination of service special account for a total of €1 307.8 K in 2024 and €2 833.3 K in 2025.

Table B: Contributions to the Ordinary Budget for 2024

MEMBER STATES OF THE COUNCIL OF EUROPE	% contribution	AMOUNT PAYABLE IN €
ALBANIA	0.1316	375 733.27
ANDORRA	0.0702	200 429.14
ARMENIA	0.1217	347 467.62
AUSTRIA	1.9782	5 647 990.47
AZERBAIJAN	0.4320	1 233 410.11
BELGIUM	2.4178	6 903 099.46
BOSNIA AND HERZEGOVINA	0.1608	459 102.65
BULGARIA	0.4541	1 296 508.18
CROATIA	0.3403	971 595.97
CYPRUS	0.1216	347 182.11
CZECH REPUBLIC	1.2643	3 609 723.16
DENMARK	1.5727	4 490 240.93
ESTONIA	0.1607	458 817.14
FINLAND	1.2182	3 478 102.31
FRANCE	13.0223	37 180 177.09
GEORGIA	0.1616	461 386.75
GERMANY	13.0223	37 180 177.09
GREECE	1.0405	2 970 748.20
HUNGARY	0.8823	2 519 068.85
ICELAND	0.1208	344 898.01
IRELAND	1.8428	5 261 407.76
ITALY	13.0223	37 180 177.09
LATVIA	0.1850	528 196.46
LIECHTENSTEIN	0.1208	344 898.01
LITHUANIA	0.2965	846 541.89
LUXEMBOURG	0.3135	895 078.87
MALTA	0.1208	344 898.01
REPUBLIC OF MOLDOVA	0.1226	350 037.22
MONACO	0.1208	344 898.01
MONTENEGRO	0.1208	344 898.01
NETHERLANDS	4.0912	11 680 850.58
NORTH MACEDONIA	0.1208	344 898.01
NORWAY	1.7493	4 994 454.42
POLAND	3.3399	9 535 801.93
PORTUGAL	1.1810	3 371 892.00
ROMANIA	1.4785	4 221 289.01
SAN MARINO	0.0358	102 213.15
SERBIA	0.3876	1 106 642.96
SLOVAK REPUBLIC	0.5548	1 584 018.36
SLOVENIA	0.2701	771 166.83
SPAIN	6.4500	18 415 498.20
SWEDEN	2.4607	7 025 583.94
SWITZERLAND	3.1880	9 102 109.81
TÜRKIYE	5.0014	14 279 577.16
UKRAINE	1.7087	4 878 536.71
UNITED KINGDOM	13.0223	37 180 177.09
TOTAL	100.0000	285 511 600.00

Table C:

Interpretation budget		
Expenditure & receipts (in €K)	Budget 2024	Budget 2025
Total expenditure	8 691.5	8 691.5
Recharged interpretation fees to internal services	8 111.4	8 111.4
Interpretation fees recharged to third parties	580.1	580.1
Total receipts	8 691.5	8 691.5

Table D:

Translation budget		
Expenditure & receipts (in €K)	Budget 2024	Budget 2025
Total expenditure	5 217.7	5 217.7
Recharging of translation services	3 353.7	3 353.7
Allocation from the Ordinary Budget	1 864.0	1 864.0
Total receipts	5 217.7	5 217.7

Table E:

Documents budget		
Expenditure & receipts (in €K)	Budget 2024	Budget 2025
Total expenditure	2 602.7	2 602.7
Allocation from the Ordinary Budget	243.8	243.8
Service charges: document production	1 418.6	1 418.6
Service charges: prepress	700.3	700.3
Service charges: postage	240.0	240.0
Total receipts	2 602.7	2 602.7

Table F:

European Youth Centres budget		
Expenditure & receipts (in €K)	Budget 2024	Budget 2025
Total expenditure	4 053.0	4 075.5
Registration fees	36.0	36.0
Board and lodgings	850.0	850.0
Allocation from the Ordinary Budget	3 167.0	3 189.5
Total receipts	4 053.0	4 075.5

Table G:

Publications budget		
Expenditure & receipts (in €K)	Budget 2024	Budget 2025
Total expenditure	299.5	269.5
Sales and activity receipts	54.9	54.9
Allocation from the Ordinary Budget	140.0	125.0
Balance from previous year	104.6	89.6
Total receipts	299.5	269.5