

1112 Meeting, 19 April 2011

1 General Questions

1.6 Priorities for 2012-2013 and their budgetary implications

Secretary General's proposals

The priorities for the first biennial Programme and Budget 2012-2013 (hereafter "the biennium") are determined in the context of the reform of the Organisation. They are based on the three operational pillars *Human Rights*, *Rule of Law* and *Democracy* and the six strategic axes presented in February 2011.

The aim is a more politically relevant and concentrated programme, which addresses the needs of member States. The biennial programme should ensure the implementation of existing commitments and put more emphasis on rule of law activities.

The intergovernmental committee structure will be rationalised leading to more coherence and a reduction in the number of committees. Furthermore, the number of programmes will be reduced by 20% to achieve a better critical mass and efficiency gains will be introduced to reinforce priorities.

All budgets stay at zero growth and pension costs are reinstated in the respective programme lines of the Ordinary Budget. The proposed Ordinary Budget therefore amounts to €235.4M in 2012 and €235.3M in 2013, and the other budgets to €106.6M per year. The proposed contributions of member States to the Ordinary Budget in 2012 and 2013 are respectively €229.5M and €229.4M, reflecting the inclusion of the employer's pension costs, and to the other budgets €67.3M per year. The estimated other receipts of the Ordinary Budget are €5.9M per year and of the other budgets €39.2M per year. It is proposed to increase the general provision for Council of Europe-EU Joint Programmes by €200K from €2 960K to €3 160K and to fully suppress the negative reserve of the Ordinary Budget by 2013.

This document contains four sections. It sets out the progress on the reform in **Section I**. The parameters for the Programme and Budget for the biennium are set out in **Section II** and the priorities are further developed according to their respective thematic pillars in **Section III**. The full list of activities, which form the Programme and Budget of the Organisation for 2012-2013 appears in **Appendix 1**. Budgetary aspects are covered in **Section IV**. Estimated EU contributions to JPs are set out in **Appendix 2**, voluntary contributions in **Appendix 3**, contributions by member States to Council of Europe Budgets in **Appendix 4** and the Ordinary Budget variance report between the proposed 2012-2013 and 2011 budgets in **Appendix 5**.

¹ This document has been classified restricted until examination by the Committee of Ministers.

I. THE REFORM

1. On 20 January 2010², the Secretary General presented to the Committee of Ministers a first series of measures aimed at revitalising the Council of Europe as a political body and innovative organisation by concentrating its work on fewer programmes, selected because of their highest added value and comparative advantages, and increasing the Organisation's flexibility, visibility and relevance for the citizens of Europe. These first measures aimed at internal governance, included the merging of the programme and the budget, the streamlining of some secretariat structures and the setting up of a Policy Planning Directorate, a Directorate of Internal Oversight and a Directorate of Programme, Finance and Linguistic Services. It also resulted in the review of the external presence and the adoption of staff related measures aimed at adapting human resources policies to the changing needs of the Organisation and better controlling staff expenditure. The Committee of Ministers endorsed the Secretary General's approach to the reform process and adopted in 2011 a new Programme and Budget together with a series of measures which have provided a more sustainable financial basis for the future: the negative reserve has been reduced by 69% in 2011 and obligatory adjustments in relation to staff costs will be reduced by 80% by next year.

2. On 16 February 2011³ the Secretary General presented to the Committee of Ministers the second phase of the reform proposing a series of measures concerning the programme and budget of the Organisation, including the outline of his priorities⁴, the review of the intergovernmental structures, the move to a biennial programme and budget⁵ and the review of conventions⁶. The Committee of Ministers asked the Secretary General to pursue the preparation of the Programme and Budget for 2012-2013 along those lines⁷.

3. Regarding the organisation and management of the Secretariat, the reform of the structures will be pursued to better adapt to the new missions and challenges the Organisation is facing and a comprehensive proposal will be presented later this year. Further measures will be taken aimed at talent management and workforce planning to better respond to the need to focus the operations of the organisation on core areas and external presence.

4. This document concentrates on those aspects which most directly impact the preparation of the Organisation's programme and budget for 2012-2013, i.e.: on the one hand, the review of the intergovernmental structures, and on the other hand, the measures necessary for the move to a biennial programme and budget, and the priorities for the biennium. Other aspects relating to the reform of the Council of Europe including the system of specialised ministerial conferences, resource mobilisation and the reform of the civil society sector, are dealt with in separate documents.

Intergovernmental structures

5. Intergovernmental activities are one of the cornerstones of the work of the Organisation. It is currently secured through a network of some 60 committees of which some 25 are at the supervisory level and respond directly to the Committee of Ministers. The intergovernmental committee system has proven its value. Together with the conferences of specialised ministers, it constitutes a unique channel through which specialised ministries participate actively in the work of the Organisation. However, it is necessary to respond to the challenges faced by the system, namely: multiplication of the number of committees, overlapping, competition for resources and topics, too few meetings to allow for significant results, perpetuation of committees created on an ad hoc basis for specific temporary tasks, and decreasing attendance at policy-making level.

6. These challenges can be met through rationalisation of the committee's system, which is not to be seen as a numerical or budgetary exercise. The aim is to ensure more relevance, coherence and efficiency, together with a better interaction with the Committee of Ministers in implementing key priorities.

² 1075th meeting, document DD(2010)22 rev.

³ 1106th meeting, document DD(2011)112.

⁴ See SG/Inf(2011)4 final.

⁵ See SG/Inf(2011)3 final.

⁶ See SG/Inf(2011)2 final.

⁷ See CM/Del/Dec(2011)1106/1.6.

7. Consequently, the Secretary General proposes to reduce the number of steering committees and ad hoc committees and provide those committees with overarching responsibility for priority sectors. Regarding subordinated committees in particular, these would only be set up under clearly defined conditions: with a clear objective and mandate, linked to a specific priority activity, and limited in duration to maximum the two year programming cycle with no automatic renewal. The rationale and the proposed new intergovernmental committee structure for 2012-2013 have been submitted by separate document⁸.

8. This review should be seen as complementary to the review of the system of conferences of specialised ministers to make it more effective and consistent with the priorities of the Organisation by clarifying and reinforcing the Committee of Ministers' role in this area, avoiding the automatic holding of conferences and ensuring that they are held to meet real needs, pursue clear objectives and attract wide high level participation. A proposal for a new legal framework for these conferences has already been submitted to the Committee of Ministers.⁹

II. THE PARAMETERS OF THE NEW PROGRAMME AND BUDGET FOR THE BIENNIUM

9. In his speech on 20 January 2010, the Secretary General stressed the need to concentrate resources in priority areas, and to improve the efficiency, co-ordination and impact on the one hand, and the need for a new programme and budget document which would be shorter, more transparent and structured, on the one hand. As a result, in 2011 the Organisation concentrated its activities and moved from 130 to 38 operational programmes structured around three thematic pillars. The result was an all-inclusive, integrated and strategic programme and budget covering both activities and resources, providing all the relevant information for decision making and facilitating reporting.

10. Building on these achievements it is now necessary to further consolidate activities based on long-term strategic directions, which will guide the preparation of programme and budget of the Council of Europe for the biennium based on the following parameters.

- ***Consolidation***

11. It is essential to pursue further concentration of activities so that more resources are given to a smaller number of priority activities than at present. A further reduction in the total number of programmes will contribute to ensuring the necessary critical mass on priority objectives while increasing the overall impact of the programmes.

- ***Biennial character***

12. For the first time, the Organisation will have a programme and budget based on a biennial activity cycle and results-based budget following other international Organisations including the UN and the OECD and facilitating its relations with other international partners such as the EU. In February 2011 the Committee of Ministers agreed in principle to the policy orientations of the Secretary General regarding the move to a biennial programme and budget, noting that the modalities would be examined in the framework of the adoption of revised Financial Regulations¹⁰.

13. The Council of Europe has to adapt to the requirements of this new programme and budget to ensure an efficient implementation and budgetary discipline. The presentation of the annual progress review report to the Committee of Ministers, the possible reopening of the second budget of the biennium, as well as the existing possibility of transfer of appropriations, constitute elements that will allow the Organisation to adjust its programme when necessary in response to political priorities. The Budget Committee is currently considering draft revised Financial Regulations addressing these and other practical aspects of the move to a biennial programme and budget. A final draft will be submitted to the Committee of Ministers in May together with an opinion of the Budget Committee. Its adoption will in turn allow the adoption of the Programme and Budget for the biennium.

⁸ See SG/Inf(2011)9_rev.

⁹ See CM(2011)24.

¹⁰ See SG/Inf(2011)3 final and CM/Del/Dec(2011)1106/1.6.

- **Stronger review and follow-up**

14. A stronger mechanism for programme and budget review and effective follow-up of implementation will be established building on the experience gained with the new Progress Review Report system put in place for 2010 which has highlighted the significant importance of clearly defined expected results selected on the basis of what this Organisation does best. A reinforced partnership with other international actors, including the UN, the EU and the OSCE will be pursued in this respect.

- **More effective monitoring**

15. The Programme and Budget for the biennium will also aim at increasing the coherence and effectiveness of monitoring, allowing a better integration of monitoring results into standard-setting and co-operation activities and providing a better balance between activities funded through the ordinary budget and those funded through partial agreements, through extra-budgetary resources, including a reinforced partnership with the European Union for joint programmes.

- **Transversality**

16. A transversal approach will continue to be promoted wherever possible and necessary together with the mainstreaming of child, youth, elderly and equality issues into the various programmes.

- **Decentralisation to the field**

17. The aim is to enhance the capacity of the Organisation to deliver in the field by bringing to it the bulk of our operational co-operation capabilities, strengthening headquarters coordination, and adapting rules and procedures building on the steps already taken regarding the rationalisation of the Council of Europe's external presence¹¹. Thus, the implementation of relevant co-operation programmes will be decentralised progressively to the external presence. As a result the corresponding appropriations have been increased in the order of €700 000. Moreover, a Mission Support Unit will be created before the end of the year.

18. The programme and budget for the biennium as set out in **Appendix 1** includes, together with the priority intergovernmental activities, the institutions, partial and enlarged agreements (hereafter "partial agreements") and independent mechanisms. It also includes their operational dimensions (standard setting, monitoring, and co-operation). Regarding resources, it includes the ordinary and other budgets, and the European Union contributions to Joint Programmes, as well as voluntary contributions (including in kind). At this stage both the EU and the voluntary contributions cannot be fully estimated but, in the interest of the greatest possible transparency, they are included respectively in **Appendix 2** and **Appendix 3** as the situation stands at the time this document was prepared¹².

III. PRIORITIES

19. On 16 February 2011 the Secretary General presented to the Committee of Ministers the outline of his priorities for the biennium¹³. On this basis, the Secretary General proposes that the Programme and Budget of the biennium continue to be structured around four pillars including three operational ones: *Human Rights, Rule of Law and Democracy*, and a support pillar covering *Governing Bodies, General Services and Other*. The operational pillars will focus on six axes: Protection and Promotion of Human Rights, Threats to the Rule of Law, Development of Pan-European common standards and policies, Justice, Democratic Governance, and Sustainable Democratic Societies. A particular focus will continue to be put on the European Convention on Human Rights and the follow-up to the Interlaken Conference, the reinforcement of the Commissioner of Human Rights, the reinforcement of the rule of law activities and in particular co-operation activities, and the effectiveness of the monitoring mechanisms to achieve better co-ordination of activities, efficiency and impact.

¹¹ See [SG/Inf\(2010\)13](#), [CM/Res\(2010\)5E](#) and relevant decisions of the Committee of Ministers [CM/Del/Dec\(2010\)1090/1.9](#) and [CM/Del/Dec\(2010\)1091/1.6](#).

¹² The percentages relating to the above-mentioned operational dimensions and the figures in the various appendices will be updated when the programme and budget are finalised and adopted.

¹³ See [SG/Inf\(2011\)4 final](#).

20. Over the biennium the number of operational programmes will be further consolidated to achieve critical threshold and more impact. They will be reduced from 38 in 2011 to 31 thus further reducing the reporting requirements. Furthermore, in order to focus on the above-mentioned areas while maintaining activities in other sectors, savings and efficiency gains will be achieved over the two years. Over the two years General Management Expenditure¹⁴ will be reduced by 0.75% (€320 000) and there will be efficiency gains in monitoring mechanisms in the order of 5% of staff (for instance it is proposed that the secretariats of the European Social Charter and the European Code of Social Security are merged to provide for further synergies and capacity). Likewise, the review of the intergovernmental structures (see section I above) will reduce the costs of the intergovernmental committee structure by an estimated €900 000¹⁵. These resources will be used to reinforce priority sectors such as reinforcing the Human Rights Commissioner, migrations, the rule of law pillar intergovernmental activities, and more generally co-operation activities. The necessary adjustments will be made in the light of budgetary discussions. In addition, over the biennium, the general provision for Council of Europe-EU Joint Programmes will be increased by €100 000 per year from €2.96M to €3.16M.

21. Based on the above-mentioned priorities and the thematic pillar structure of the programme, the Secretary General wishes to propose the following operational priority activities for the biennium, while recalling that other important activities will be pursued in 2012-2013 even if they are not explicitly mentioned below. Their budgetary implications are detailed in **Appendix 1**.

a. Human Rights

22. Under this pillar the priority will remain the protection and promotion of Human Rights and fundamental freedoms, including social rights, which will be pursued through the programme lines, grouped under three sectors: Protection of Human Rights, Promoting Human Rights, and Ensuring Social Rights.

23. Regarding **protection of Human Rights**, undoubtedly the European Court of Human Rights will continue to play a pivotal role. Building on the *Interlaken Declaration* and the work underway it is expected that during the biennium significant advances will be made regarding the accession of the European Union to the ECHR. In addition, in order to secure the long term effectiveness and relevance of the Convention it is necessary to pursue the work aimed at enhancing the effectiveness of the ECHR system at national and European level building on the outcome of the forthcoming Izmir Conference and the final report of the Steering Committee for Human Rights (CDDH) and secure the effective execution of judgements which will both remain a top priority as will be the European Committee for the Prevention of Torture (CPT). In the biennium, the programme line *Enhancing the effectiveness of the ECHR system at national and European level* will also include a transversal dimension targeting the protection of human rights in cultural diverse societies and promoting corporate social responsibility in respecting human rights with the involvement of the private sector.

24. The second sector under this pillar will focus on **promoting Human Rights** and together with the Human Rights Commissioner, whose capacity will be reinforced (see section III.e), the programme lines under this sector will address as priority the rights and the dignity of persons belonging to specific categories of population such as Roma, persons belonging to minorities, migrants and children, as well as new action addressing violence against women and human rights in culturally diverse societies, which should lead to new approaches both in terms of working methods and substance. The programme lines concerning *Racism and intolerance – ECRI* and *Minorities - National Minorities, Regional and Minority Languages* will be continued in the biennium. New programme lines will be created with a significant transversal dimension and are detailed below in the section on transversal programmes (see section III.d).

¹⁴ General Management Expenditure is the expenditure related to central and coordinating services in a Major Administrative Entity including the Director General and/or Director/s and central services.

¹⁵ Subject to review. For the purposes of this document, pending the relevant decisions on the revised intergovernmental structure, €450 000 have been included under the line *Common provisions and other* in Appendix 1. The rest currently appears under the operational programme lines. All of these sums will be reallocated and subsequently reflected in the draft Programme and Budget for the 2012-2013.

25. The sector **ensuring social rights** maintains the three programme lines created in 2011. Regarding the programme line *European Social Charter and European Code of Social Security* measures will be taken to create synergies and further capacity and consistency. It is proposed to merge the Committee of Experts on Social Security (CS-SS) with the Governmental Committee of the Social Charter and to entrust the latter with the supervision of the European Code of Social Security as from 2012. This merger will be carried out while fully respecting the specific status of the Code. The Governmental Committee of the Charter already plays a similar role concerning the right to social security, as this right is covered under Article 12 of the European Social Charter. Furthermore, it supervises a wide range of other social rights. As stated above it is also proposed that the respective secretariats be merged together. In the field of bioethics, building on the Council of Europe Convention on Human Rights and Biomedicine, the focus will be on predictive health-related information for insurance purposes, medical treatment in end of life situations, and biomedical research including transnational research and bio-banks to facilitate and promote organ transplantation while particular attention will be paid to citizens' involvement and consultation. This sector is completed with the programme line relating to European Directorate for the Quality of Medicines (EDQM, Pharmacopeia).

b. Rule of Law

26. The priority given to this pillar is translated in the overall reinforcement of the general provision for joint programmes mentioned above and the redeployment of some of the resources (both operational and staff) yielded by the reform of the intergovernmental committees, as stated above. It should be recalled that this is a pillar, which has managed to attract the largest share of extra-budgetary resources over the years. In the biennium, the pillar will focus on three sectors: justice, the development of pan-European common standards and policies, and threats to the rule of law.

27. The Council of Europe's role in the area of **justice** has been generally acknowledged and will remain a priority. In addition to the work regarding the efficiency of justice, judges and prosecutors, new initiatives will be developed to deal with pressing challenges relating to the quality of justice and the status and role of judges. This work complements the work of the Organisation in the field of prisons and police. They are outlined below.

28. Independence and efficiency of Justice

Building on the work of the European Commission for the Efficiency of Justice (CEPEJ), this programme line will focus on improving the quality of justice through the evaluation of the daily operations of courts and tribunals and their perception by users. The programme will also continue to focus on the status, role and function of judges and prosecutors as well as their governance structures in line with Council of Europe standards and building on the unique contribution that the Consultative Councils of European Judges (CCJE) and Prosecutors (CCPE) play and the involvement of legal professionals. The significant importance of these institutions and their contribution to the rule of law and the respect of human rights make it a priority area for co-operation and assistance activities.

29. Prisons and Police

Under this programme line the Organisation will assess the implementation of the relevant standards including the European Prison Rules, the European Rules for Juvenile Offenders and the European Probation Rules to ensure their relevance and updating as required. This will be done through the collection of relevant data and the contacts between national prison and probation administrations. Co-operation activities and targeted assistance will also be provided to build capacity in member States and raise awareness about these and other relevant Council of Europe standards building on the work of the European Court of Human Rights and CPT inter alia. In the area of police the focus will be on training, building on the European Code of Police Ethics and relevant standards of the Organisation on Human Rights including the case-law of the European Court of Human Rights, and the work of the CPT, ECRI and the Framework Convention on National Minorities.

30. The **development of pan-European common standards and policies** continues to be a defining feature of this Organisation and one of its comparative advantages in relation to other organisations. In the biennium the priority should be given to the development of standards and policies related to the information society including Internet governance, data protection and media which will form a new programme line entitled *Information Society and Internet Governance* (which is detailed on the section on transversal programmes, see section III.d) as well as other societal issues and developments.

31. *Development of common standards and policies*

Building on the existing Council of Europe standards and on the assessment of their functioning, activities will aim either at update existing standards or address new challenges such as for instance, in the criminal field, trafficking in organs, tissues and cells. In the family law field, the focus will be on the relocation of children abroad in the context of custody decisions, nationality law and families, as well as on non discrimination between married and cohabitating persons. The new committee structure should contribute to greater coherence and synergies, and to refocus activities.

32. **Threats to the rule of law** have a negative impact on security and fundamental freedoms. Under this sector the Organisation will tackle organised crime, corruption and money laundering, terrorism, trafficking in human beings as well as new forms of criminality such as cybercrime and medicrime. In this area the focus will be on ensuring effective implementation of existing standards and developing co-operation.

33. *Corruption – GRECO*

During the biennium, work in this area will mainly aim at building national capacity to minimise the risk of corruption in the judiciary, in public administration and law enforcement in line with the various standards of the Organisation and the findings of GRECO with whom it shares this programme line. Co-operation and targeted assistance will focus on conflict of interest, ethics, financing of political parties and special investigations techniques.

34. *Organised crime, terrorism, cybercrime and trafficking in Human Beings*

This new programme line develops an integrated approach and response to major threats to the rule of law building on the significant set of standards and follow-up mechanisms it has developed over the years. The aim is to promote accession to these instruments and to ensure their effective implementation through the operation of the relevant monitoring mechanisms and targeted assistance to build capacity and adapt legislation. In these areas, in particular money laundering, cybercrime and terrorism, the Organisation will pursue its active partnerships with other international organisations including UN, UNODC, OECD, FATF, EU, OSCE and OAS. In the biennium GRETA will conduct its first evaluation and a particular emphasis will be put on the entry into force of the Convention on counterfeiting of medical products and similar crimes involving threats to public health and the conferences of the parties to the conventions relating to the prevention of terrorism.

c. Democracy

35. Under this pillar the focus will be on promoting democratic governance and contributing to sustainable democratic societies. A series of new programme lines have been devised with a strong transversal character, focusing on governance and democratic citizenship, participation and inclusiveness.

36. Regarding **democratic governance**, the Parliamentary Assembly and the Congress will pursue their significant work bringing together elected representatives from across the continent to address key issues of concern for the people living in Europe and beyond. Good governance at national, local and regional level will continue to be promoted through greater synergies between the work at intergovernmental level and the work of the Congress, particularly in the area of co-operation and assistance activities. The work on electoral assistance will be pursued. Two new programme lines have been created and are detailed below.

37. *Elections and participation in democratic institutions and civil society*

Under this new programme line, the Organisation will pursue its work in support of fair and democratic elections concerning: electoral law (in close co-operation with the Venice Commission), monitoring of elections (in close co-operation with the Assembly and the Congress) and media treatment of elections. Recent developments in the Mediterranean have also shown the importance of participation and of strengthening of civil society. This will therefore continue to be the focus of attention during the biennium. The first session of the *Strasbourg International Forum for Democracy* will be held building on the experience gathered through the *Forum for the Future for Democracy* and the *Summer University for Democracy*.

38. *Democratic governance through education, culture and youth policies*

This new programme line aims at the reform of the education system and education policies to further democratic competence and participation, contributing via cultural policies to better interaction between governments and citizens and civil society at large. In the area of higher education, it contributes to developing the European Higher Education Area through reform of the education systems and recognition of qualifications, mobility and exchanges. The activities regarding cultural and natural heritage will continue to be implemented under this programme, which will also include a youth dimension.

39. Regarding **sustainable democratic societies**, within its mandate and in co-ordination with other international actors, the Council of Europe should further develop its capacity to address crisis situations using its integrated approach and relying on its comparative advantages through civil society initiatives, confidence-building measures and legal assistance. During the biennium the Organisation will continue to identify and develop appropriate answers to address societal challenges and protect our democracies from the risk of radicalisation and fragmentation and promoting respect for diversity in society at all various levels - ethnically, culturally and religiously - will be the focus. This will be pursued through specific programmes in the areas of culture, education and youth aimed in the areas of heritage, intercultural dialogue, including its religious dimension and citizen participation to promoting better understanding and tolerance and social cohesion. The proposed programme lines are commented below.

40. *Addressing crisis situations: post-conflict and natural catastrophes*

In addressing post-conflict situations, the focus will be on the one hand, on raising awareness of decision makers at various levels of responsibility on Council of Europe standards through seminars, and on the other hand in improving relations between communities in conflict areas through confidence building measures in specific regions. This transversal programme includes a youth dimension pinpointing the role of young people in peace-building, conflict prevention and transformation of society through various initiatives (including *Young Ambassadors for Peace* and *Peace Camps*). It also includes an education dimension structured around history teaching. The programme line will bring together with intergovernmental work, the operations of the partial agreement on Major Natural and Technological Disasters (EUR-OPA).

41. *Promoting a Socially Cohesive and Sustainable Society*

This programme line devised in 2011 is carried over to the biennium with increased transversality and involving an important youth dimension. The intergovernmental activities aimed at the promotion of social cohesion under this programme line are to be seen in conjunction with the work of the *Council of Europe Development Bank*. The promotion of the Charter of Shared Social Responsibility will target in particular the local and regional level and co-operation will be pursued with the Congress. This will be achieved through training seminars with citizens' involvement including young people. The youth dimension seeks to increase social cohesion and inclusion of young people in society, access to working life and social rights, and fighting discrimination and marginalisation of young people in multicultural urban environments.

42. *Culture and democracy : cultural diversity and intercultural dialogue*

This programme line has a strong integrated character and puts together with the intergovernmental work a series of important partial agreements including the newly established partial agreement on Cultural routes, the North-South Centre, Eurimages and the European Audiovisual Observatory. It focuses on intercultural dialogue as an instrument of mediation, reconciliation and inclusion, and aims at implementing strategies for intercultural dialogue with national and local authorities, urban institutions, civil society and media. This will be done through training, fostering participative governance, education, culture and youth involvement. It includes the activities on *Intercultural Cities*, *Teaching of Remembrance of the Holocaust* as well as activities on media and communication strategies aimed at cultural diversity and inclusiveness. It also covers the religious dimension of intercultural dialogue. In this line, the youth sector has proposed a new initiative *Making the Internet Safer: young people combating hate speech in the public space online*. The Secretary General supports this proposal aimed at increasing awareness of and improving responses to the risks of online hate-speech through a network of online human rights activists. It should be seen as a transversal activity contributing to the above-mentioned programme lines including a youth dimension.

43. *Democratic citizenship through education, culture and youth policies*

Work under this programme line will focus on promoting citizenship and human rights education based on the *Council of Europe Charter on Education for Democratic Citizenship*. The right to quality education will be developed and promoted through policy guidelines and assistance to member States. The programme also focuses on promoting active participation of citizens and includes a youth dimension aimed at learning and acting for human rights and democracy. The activities on culture and education include the work on languages, which complements the work of the partial agreement establishing the European Centre for Modern Languages.

44. *Sport and Ethics*

This programme line meets the growing need of member States for co-operation on sport issues and promoting a fair sport without doping and violence building on relevant international standards including the Anti-doping Convention and the European Convention on Spectator Violence and in partnership with other international organisations including the World Anti-Doping Agency, UEFA, UNESCO and EU. Together with the intergovernmental dimension, the programme line includes the Enlarged Partial Agreement on Sports (EPAS).

d. Transversal programmes

45. A series of programme lines have a particular significant transversal dimension notwithstanding the fact that they are assigned to a specific operational pillar. They concern Equality and Diversity, Roma, Migrants, Children, Information Society and Internet Governance and Youth and are detailed below.

46. *Equality and diversity*

This programme line under the pillar Human Rights aims at promoting equality and protecting the rights and dignity of persons belonging to specific categories of population. A specific effort will be placed in assessing and promoting the effective implementation of standards on gender equality and on mainstreaming the gender perspective in the Organisation's work. The Convention on Preventing and Combating Violence against Women and Domestic Violence will be promoted through training, co-operation and awareness raising activities. This line also includes the implementation of the Disability Action Plan 2006-2015.

47. *Promoting social inclusion and respect for human rights: Roma, migrants*

Under this new programme line under the pillar Human Rights, it is proposed to bring together the transversal work of the Organisation in the areas of Roma and Migrants. In the area of Roma, activities will aim at ensuring the effective implementation of the Plan of Action devised following the Strasbourg Declaration. This includes the *European Roma Mediators Training Programme* and training of lawyers in defending the rights of Roma at national level, as well as the roll out of the Dosta! campaign. The objectives are: to increase capacity in member States to foster social inclusion of Roma and respect for their human rights, to raise awareness about the Roma culture and traditions and the need to combat prejudices and stereotypes, and to ensure internal and external coordination. The new committee CAHROM should contribute to these objectives and act as the pan-European forum where member States share their work in this area allowing for the establishment of a web-based resource tool on policies and practices in member States. In the area of migrants, following a new transversal approach and the needs assessment conducted in 2011, avenues for further work aimed at promoting social inclusion of migrants and respect for Human Rights have been identified including action to help Member States develop human rights compatible policies on effective integration of migrants on arrival, detention and removal of foreigners (including asylum seekers), and on combating racism, xenophobia and discrimination against migrants. This will be done in co-operation with relevant international partners and through the provision of training and awareness raising on the one hand, and targeted assistance on the other focusing on the implementation of standards.

48. *Children's rights*

Under the pillar Human Rights, the transversal programme *Building a Europe for and with Children* will use its innovative working methods to strengthen its capacity to support the implementation of standards building on the findings of monitoring mechanisms to devise tailor-made "implementation packs" to be included in co-operation programmes. The Organisation will also pursue its partnerships with other international organisations, national administrations, ombudspersons, civil society and the private sector. To eliminate violence against children it will promote the development of national integrated strategies and address specific forms of violence including sexual violence and violence in schools. It will focus on vulnerable groups of children and address emerging challenges in such areas as family, justice, data protection, health care, social services, education, migrations and information society.

49. *Information society and Internet governance*

Under the pillar Rule of Law, this new programme line will group the activities relating to media and freedom of expression together with those relating to the Internet. The aim is to ensure the implementation of the Committee of Ministers Declaration on measures to promote the respect of Article 10 of the ECHR through coordinated action within the Organisation and capacity building in member States. In the area of Internet, a new instrument on the protection of critical Internet resources should be prepared together with a Charter of Rights of Internet users including data protection and an instrument to address obstacles to cross border flow of Internet content. Moreover, a comprehensive strategy on Internet governance and information society will be launched involving all Council of Europe actors and relevant partners. The priority given to this programme is further reflected by the increase in staff (1 A2/3 post) over the biennium through redeployment.

50. *Youth*

In addition to the above-mentioned programme lines, a number of programme under the pillar Democracy include a significant youth dimension notwithstanding the involvement of youth under other activities. This is the case in particular of *Elections and participation in democratic institutions and civil society* and *Democratic governance through education, culture and youth policies*, and more specifically in the following programmes:

- *Addressing crisis situations: post-conflict and natural catastrophes*, where the role of young people in peace-building, conflict prevention and transformation of society is highlighted,
- *Promoting a Socially Cohesive and Sustainable Society*, which seeks to increase the inclusion of young people in society and fighting discrimination and marginalisation of young people in multicultural urban environment,
- *Culture and democracy : cultural diversity and intercultural dialogue*, where the youth sector has proposed a new initiative *Making the Internet Safer: young people combating hate speech in the public space online* supported by the Secretary General, and
- *Democratic citizenship through education, culture and youth policies*, where the youth dimension aims at learning and acting for human rights and democracy.

51. The above-mentioned activities relating to or involving a youth dimension are to be seen as in addition to the work of the European Youth Centres in Strasbourg and Budapest, as well as the work of the European Youth Foundation and the Partial Agreement on Youth Mobility through the youth card. The Youth Centres host programme activities, which are included within the relevant programme lines above. In this respect, it should be recalled that one of the strengths of the work of the Organisation in the youth sector lies in the interaction between policy makers and youth organisations. This will continue to be promoted and developed building on the successful co-management approach. A specific programme line *European Youth Centres - European Youth Foundation - Youth Mobility through the Youth Card* covers the administration and logistical costs of the Centres together with the budgets of the European Youth Foundation as the partial agreement on Youth Mobility through the Youth Card.

52. *Neighbourhood policy*

The Organisation will pursue co-operation with in neighbouring regions, through political engagement and interaction as well as training courses and seminars on human rights, rule of law and democracy with the objective of promoting Council of Europe values, strengthening civil society and promoting law and efficiency of justice based on human rights. To this end the Council of Europe will rely on its standards and institutions, including partial agreement such as the Venice Commission and the North-South Centre, and build on existing partnerships with other organisations and involve civil society and young people.¹⁶

e. Institutions

53. As stated above, a general reduction has been applied to Major Administrative Entities in order to meet the obligatory adjustments. This also includes all institutions: the Committee of Ministers, the Parliamentary Assembly, the Court (for non-case processing activities only), the Congress and the Commissioner for Human Rights which have done so by identifying further efficiency gains, and reducing expenditure and service levels in some cases. The estimates are set out in **Appendix 1**.

54. Regarding the Commissioner, it is necessary to reinforce his operational capacity, taking into account his reinforcement plan, by allocating additional human resources (1 A2/3 post) during the biennium. The proposed appropriations are set out in **Appendix 1**.

¹⁶ See SG/Inf(2011)7.

55. Regarding the Court, the Secretary General has included additional appropriations to cover not only compulsory adjustments but also to reinforce the capacity of the Court in terms of recruitment and IT investments in line with the Court's specific requests. As mentioned above, the Court (non-case processing part) contributed to finding savings to meet obligatory adjustments by proposing the suppression of two B3 posts. On this basis, the proposed appropriations are set out in **Appendix 1**. The Secretary General has no intention to propose further transfer of resources from the Ordinary Budget to the Court. The Court's proposals aimed at reinforcing its capacity (including the creation of 150 posts over the period 2012-2014) are contained in a separate document prepared and distributed by the Court itself¹⁷.

f. Partial agreements

56. Partial agreements continue to be a significant element of the Organisation's operational capacity and visibility and the system they provide have allowed the transfer of some activities from the ordinary budget. During the biennium the budgets of partial agreements will stay within zero growth, apart from increases or decreases resulting from accessions or withdrawals which will not affect States' contributions overall and the effect of the increase on the fixed sum contributions of partial agreements to the Ordinary Budget and on recharged services due to the inclusion of staff pensions costs in the budgets (see section IV.e and States' contributions in **Appendix 4**).

g. Support Services

57. The proposed budgetary savings in the Directorate General of Administration (DGA) are the result of efficiency gains and the streamlining of procedures and working methods. Further to the savings identified in the respective programme lines, additional savings of €200 000 will be made in unit costs of printing and translation. These savings have been reflected in the operational programme lines as set out in **Appendix 1**. Within these budgetary constraints, in the biennium, priority will be given to:

- reviewing financial management in line with reform objectives and in the light of an independent consultancy;
- in the field of human resources, reviewing the contractual policies in line with reform objectives and in the light of an independent consultancy, improve tools for human resources management (such as workforce plans) and further talent management;
- modernising the working methods in particular through IT supported human and financial resources and more efficient meeting methods and capabilities (such as video conferences, online consultations, secured shared work-spaces, etc).

IV. BUDGETARY INFORMATION

a. Staff Expenditure

58. As a result of the measures to contain the growth in staff expenditure adopted by the Committee of Ministers it has been possible to reduce substantially the need for further cuts in the Organisation's operational capacity. The annual estimated obligatory adjustments in respect of statutory adjustments to staff expenditure for the biennium are some 80% lower than those in 2011. They will be met essentially through efficiency gains.

59. Subject to detailed decisions, it is proposed that the programme and budget for the biennium will include the suppression of 19 posts/positions. Furthermore, in addition to the redeployment of posts/positions within individual MAEs, one A2/3 post will be redeployed to the Office of the Human Rights Commissioner from other sectors of the Organisation in 2013. It is expected that the review of the intergovernmental structures, in addition to the operational savings (see section I and para. 20), will also allow for the redeployment of a number of staff members currently serving those committees into priority sectors including migrations, information society and Internet governance and the rule of law pillar intergovernmental activities, and more generally co-operation activities. This will be adjusted in the course of budgetary discussions.

¹⁷ See circular letter of the Court Registrar to Permanent Representatives to the Council of Europe of 31 March 2011 (reference #3491728) and document "Budget requests for 2012-2013" (reference #3453010).

60. In order to pursue the development of staff competencies and facilitate redeployments the Secretary General proposes to increase the budget for training in the order of 5%.

61. Finally, as part of the objective of making the Organisation more flexible, the Secretary General has decided to maintain the level of appropriations for seconded officials. This will contribute to increasing the bi-directional mobility of staff between the Council of Europe, and other international organisations and national civil services.

b. Obligatory adjustments

62. A number of obligatory adjustments resulting from increases in expenditure will have to be included in the budget for the biennium. They amount to €655 900 for the biennium. These adjustments are summarised in the table below.

Obligatory Adjustments in respect of expenditure	2012 €	2013 €
Statutory adjustments to staff expenditure	280 000	200 000
Allowance paid to the former Secretary General	-32 500	-64 000
Removal and installation costs for staff on contracts of fixed duration	40 000	
Court: Costs arising from the job reclassification process	100 000	
Court: Costs in relation to removal expenses of judges	58 700	-12 000
Court: Removal and installation costs for staff on contracts of fixed duration/recruitment costs/home leave	222 700	-137 000
Total	668 900	-13 000

c. Credit balance and negative reserve

63. On a proposal from the Secretary General, since 2011 the Organisation has abandoned the practice of using the credit balance from previous years to finance the programme and budget. The negative reserve has been reduced from €1 945 000 in 2010 to €571 000 in 2011. The Secretary General proposes the complete suppression of the negative reserve by 2013. This would be done progressively by further reducing the reserve by €200 000 in 2012 and €371 000 in 2013.

d. Inflation Adjustment

64. In 2006 the Committee of Ministers decided that the price adjustment for the budget for 2008 and the subsequent four years should follow the seasonally-adjusted Eurostat inflation figure for France for the period ending in February of the year in which the Secretary General makes his proposals for the following year. This method was retained for the Programme and Budget of 2011. The Secretary General proposes to maintain the system for 2012 and will be presenting a proposal regarding the inflation adjustment for 2013 in due course in the light of the requirements of the biennial programme and budget and of the opinion of the Budget Committee.

e. Pensions Budget























65. In order to reflect the full staff costs and for the sake of transparency and comparability pensions costs for staff have been reinstated at the level of each programme within the Ordinary Budget. This has the effect of increasing member states contributions to the Ordinary Budget and decreasing member states contributions to the Pension Reserve Fund.

66. The pensions' budget rules provide for a triennial actuarial report to assess the level of contributions of member states in order to meet pension liabilities. The latest actuarial report was published in 2008, and the member states' contributions to the Pension Reserve Fund were adjusted accordingly. The preparation of an actuarial report is currently under way and will be available before the summer. The results will be brought to the attention of the Committee of Ministers in due course. In addition, there will be such increase as may result from the CCR's recommendation in respect of salary adjustments for 2012 and 2013.

Appendix 1

Programme and Budget 2012-2013

	Intergovernmental Activities
	Institutions
	Independent Mechanisms
	Partial Agreements

Pillar / Sector / Programme	2012				2013			
	Ordinary Budget €(1)	Other Budgets €(2)	EU €(3)(4)	TOTAL €	Ordinary Budget €(1)	Other Budgets €(2)	EU €(3)(4)	TOTAL €
Human Rights	95 933 900	40 706 200	5 985 600	142 625 700	95 630 000	40 706 200	6 322 200	142 658 400
Protection of Human Rights	77 858 600		2 171 800	80 030 400	77 543 100		2 270 900	79 814 000
 The European Court of Human Rights	65 453 000			65 453 000	65 320 800			65 320 800
 Execution of Judgements of the European Court of Human Rights	3 809 000			3 809 000	3 706 200			3 706 200
 Enhancing the effectiveness of the ECHR system at national and European level	3 652 700		2 171 800	5 824 500	3 639 800		2 270 900	5 910 700
 European Committee for the Prevention of Torture (CPT)	4 943 900			4 943 900	4 876 300			4 876 300
Promoting Human Rights	13 037 200		3 233 800	16 271 000	13 060 700		3 471 300	16 532 000
 Commissioner for Human Rights	2 858 300			2 858 300	2 945 000			2 945 000
 Equality and diversity	1 773 900			1 773 900	1 828 500			1 828 500
 Racism and intolerance - ECRI	1 643 300			1 643 300	1 624 500			1 624 500
 Promoting social inclusion and respect for human rights : Roma, migrants	2 360 600		306 200	2 666 800	2 361 700		647 900	3 009 600
 Minorities - National Minorities, Regional and Minority Languages	2 678 400		2 927 600	5 606 000	2 622 200		2 823 400	5 445 600
 Children's rights	1 722 700			1 722 700	1 678 800			1 678 800
Ensuring Social Rights	5 038 100	40 706 200	580 000	46 324 300	5 026 200	40 706 200	580 000	46 312 400
 European Social Charter and European Code of Social Security	3 644 700			3 644 700	3 655 600			3 655 600
 Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	1 393 400	1 404 500		2 797 900	1 370 600	1 404 500		2 775 100
 European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)		39 301 700	580 000	39 881 700		39 301 700	580 000	39 881 700
Rule of Law	13 332 200	5 820 900	12 895 300	32 048 400	13 568 800	5 820 900	10 960 700	30 350 400
Justice	3 764 800		4 829 800	8 594 600	3 861 100		2 768 700	6 629 800
 Independence and efficiency of Justice	2 016 500		4 264 000	6 280 500	2 115 000		2 294 000	4 409 000
 Prisons and Police	1 748 300		565 800	2 314 100	1 746 100		474 700	2 220 800
Development of common standards and policies	4 495 500	3 622 900	2 557 900	10 676 300	4 359 000	3 622 900	3 632 200	11 614 100
 European Commission for Democracy through Law (Venice Commission)		3 622 900	4 400	3 627 300		3 622 900		3 622 900
 Development of common standards and policies	2 069 800		1 720 300	3 790 100	1 961 500		1 832 200	3 793 700
 Information society and internet governance	2 425 700		833 200	3 258 900	2 397 500		1 800 000	4 197 500
Threats to the Rule of Law	5 071 900	2 198 000	5 507 600	12 777 500	5 348 700	2 198 000	4 559 800	12 106 500
 Corruption - GRECO	368 000	2 198 000	2 251 700	4 817 700	367 000	2 198 000	2 625 400	5 190 400
 Threats to the Rule of Law : Organised crime, terrorism, cybercrime and trafficking in Human Beings	4 703 900		3 255 900	7 959 800	4 981 700		1 934 400	6 916 100
Democracy	46 683 900	35 457 900	8 567 200	90 709 000	46 460 400	35 457 900	9 730 900	91 649 200
Democratic governance	31 713 900		2 729 300	34 443 200	31 548 300		2 457 700	34 006 000
 Parliamentary Assembly	16 132 800			16 132 800	16 109 300			16 109 300
 Elections and participation in democratic institutions and civil society	2 560 200		403 600	2 963 800	2 563 700		506 700	3 070 400

	Congress of Local and Regional Authorities	6 879 700			6 879 700	6 868 900			6 868 900
	Democratic governance at local and regional level	1 820 500		221 700	2 042 200	1 715 700			1 715 700
	Democratic governance through education, culture and youth policies	4 320 700		2 104 000	6 424 700	4 290 700		1 951 000	6 241 700
	Sustainable Democratic Societies	14 970 000	35 457 900	5 837 900	56 265 800	14 912 100	35 457 900	7 273 200	57 643 200
	Addressing crisis situations: postconflict and natural catastrophes - Major Natural and Technological Disasters (EUR-OPA)	1 975 800	1 335 500	718 900	4 030 200	1 806 500	1 335 500	549 000	3 691 000
	Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	2 309 000	1 283 700	455 200	4 047 900	2 400 600	1 283 700	350 300	4 034 600
	Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	2 673 600	26 785 700	1 433 000	30 892 300	2 611 300	26 785 700	2 933 200	32 330 200
	Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages	5 089 200	1 747 900	3 230 800	10 067 900	5 132 700	1 747 900	3 080 700	9 961 300
	European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	2 333 700	3 433 800		5 767 500	2 372 600	3 433 800	360 000	6 166 400
	Sport and Ethics - Enlarged Partial Agreement on Sport (EPAS)	588 700	871 300		1 460 000	588 400	871 300		1 459 700
	Governing Bodies, General Services and Other	79 418 700	24 546 700		103 965 400	79 660 800	24 546 700		104 252 800
	Governing Bodies and General Services	73 926 300			73 926 300	73 815 600			73 815 600
	Committee of Ministers	3 103 200			3 103 200	3 106 300			3 106 300
	Secretary General, Deputy Secretary General and Private Office	2 919 100			2 919 100	2 852 800			2 852 800
	Protocol	917 400			917 400	918 300			918 300
	External relations	1 865 800			1 865 800	1 865 100			1 865 100
	Communication	6 856 000			6 856 000	6 861 900			6 861 900
	Political Advice, Policy Planning and External Presence	7 395 700			7 395 700	7 379 500			7 379 500
	Legal Advice	1 248 900			1 248 900	1 246 900			1 246 900
	Internal Oversight	1 190 700			1 190 700	1 191 900			1 191 900
	Administration, Human Resources, Programme, Finance and Linguistic Services	15 802 000			15 802 000	15 746 300			15 746 300
	Logistics	22 681 900			22 681 900	22 695 200			22 695 200
	Information Technologies	9 945 600			9 945 600	9 951 400			9 951 400
	Other expenditure	5 492 400	24 546 700		30 039 100	5 845 200	24 592 000		30 437 200
	Investments	4 665 000			4 665 000	4 665 000			4 665 000
	Staff Committee, Amicale and Administrative Tribunal	526 500			526 500	527 000			527 000
	Common Provisions and other	671 900			671 900	653 200			653 200
	Negative Reserve	-371 000			-371 000				
	Extraordinary Budget		5 090 000		5 090 000		5 090 000		5 090 000
	Pensions		19 456 700		19 456 700		19 502 000		19 502 000
	Operational	155 950 000	81 985 000	27 448 100	265 383 100	155 659 200	81 985 000	27 013 800	264 658 000
	Support	79 418 700	24 546 700		103 965 400	79 660 800	24 592 000		104 252 800
	Total	235 368 700	106 531 700	27 448 100	369 348 500	235 323 400	106 577 000	27 013 800	368 914 200
	Member States' contributions	229 468 500	67 301 400		296 769 900	229 423 200	67 346 700		296 769 900
	Other receipts	5 900 200	39 230 300	27 448 100	72 578 600	5 900 200	39 230 300	27 013 800	72 144 300
	Receipts	235 368 700	106 531 700	27 448 100	369 348 500	235 323 400	106 577 000	27 013 800	368 914 200

1) Employers pension costs have been included in staff costs related to each programme with the effect that member states contributions to the Ordinary Budget have increased and their contributions to the Pension Reserve Fund have decreased.

2) Within the context of the medium term investment plan of the EDQM a proposal will be made to use certain appropriations (2011- € 7M) to finance future activities. The European Audiovisual Observatory is not included in this table.

3) EU contributions to the Joint Programmes (JP) included *pro rata temporis* to the duration of the respective JP. They should be considered as indicative. Matching Council of Europe contributions are included in the corresponding Ordinary Budget programmes.

4) Amounts included within this column represent the contribution of the European Commission to the Joint Programmes undertaken with the Council of Europe. The contribution of the Council of Europe to Joint Programmes, the percentage of which varies depending upon the terms of the contract, is included within the appropriations of the Ordinary Budget for the programme concerned. Amounts have been included for both signed and ongoing programmes as well as programmes for which negotiations are currently underway. Consequently the figures included in respect of Joint Programmes should be considered as being indicative. Updated figures will be included in the draft budget. In order to provide indicative figures of the level of resources available for 2012-13. Appropriations in respect of multiannual programmes have been evenly spread over the implementation period of the programme.

Appendix 2

Council of Europe – European Union Joint Programmes (in €and at 2011 prices)

CoE Pillar/Programme	Joint Programmes	Begin Date	End Date	EU contribution in €*
HUMAN RIGHTS				
Enhancing the effectiveness of the ECHR system at national and European level	<ul style="list-style-type: none"> Combating ill-treatment and impunity II (S Caucasus, Moldova, Ukraine) Democracy support programme*** Ensuring human rights in Kosovo^{18**} Promoting national non-judicial mechanisms for the protection of human rights and especially in the prevention of torture (Peer-to-Peer) 	01/07/2011 04/01/2010 01/01/2011 01/03/2010	31/12/2013 03/07/2011 30/06/2012 29/02/2012	750 000 (50%) 4 000 000 (100%) 900 000 (90%) 1 200 000 (75%)
Promoting social inclusion and respect for human rights : Roma and migrants	<ul style="list-style-type: none"> European Roma Social Incubator (Development of the Route of Roma Culture) European Network on Romani Studies – Providing a more Solid Evidence Base for Policy and Practice 	01/05/2011 01/06/2011	31/12/2012 31/05/2013	345 000 (92%) 200 000 (60%)
Minorities – National Minorities Regional and Minority Languages	<ul style="list-style-type: none"> Ethnic and national minorities in Russia: promoting intercultural dialogue Minorities in Russia: Developing culture, language, media and civil society*** Facilitation of ratification of the ECRML Promoting HR and protecting minorities by building an active regional network of relevant bodies that foster the implementation of national legislation in line with European standards and practices.** 	01/01/2011 17/02/2009 01/01/2012 01/07/2011	31/12/2013 16/02/2012 31/12/2013 30/06/2014	4 500 000 (93%) 2 500 000 (91%) 250 000 (50%) 3 600 000 (100%)
Children's Rights	<ul style="list-style-type: none"> Strengthening and protecting women's and children's rights in Ukraine 	29/08/2008	28/03/2011	1 080 000 (90%)
RULE OF LAW				
Independence and Efficiency of Justice	<ul style="list-style-type: none"> Support for access to justice in Armenia Enhancing the role of the supreme judicial authorities in Turkey Democracy support programme*** Moldova efficiency and transparency II** Strengthening the court management system II (Turkey)** 	01/09/2009 09/01/2010 04/01/2010 01/11/2010 15/10/2010	31/12/2011 08/07/2012 03/07/2011 31/12/2011 14/10/2012	3 961 502 (95%) 3 172 500 (96%) 4 000 000 (100%) 900 000 (90%) 5 250 000 (95%)
Prisons and Police	<ul style="list-style-type: none"> Capacity building of law enforcement agencies and prison reform ("the former Yugoslav Republic of Macedonia")** Dissemination of Model Prison Practices and Promotion of Prison Reform in Turkey Democracy support programme*** 	01/03/2011 01/03/2009 04/01/2010	28/02/2013 30/08/2011 03/07/2011	1 900 000 (95%) 2 975 590 (100%) 4 000 000 (100%)
European Commission for Democracy through Law (Venice Commission)	<ul style="list-style-type: none"> Assistance to the Bolivian authorities to implement the constitutional reform of the State EU-Central Asia Rule of Law Initiative 	15/03/2010 16/12/2009	14/09/2011 15/12/2011	270 000 (100%) 600 000 (100%)
Information society and internet governance	<ul style="list-style-type: none"> Democracy support programme*** Promoting freedom, professionalism and pluralism of the media in the South Caucasus and Moldova 	04/01/2010 01/09/2010	03/07/2011 31/08/2013	4 000 000 (100%) 858 000 (67%)
Corruption – GRECO	<ul style="list-style-type: none"> Consolidating public ethics in the public sector (TYEC 2)** Project against corruption in Albania Project against corruption in the Russian Federation** Project against corruption in Ukraine (UPAC 2)** Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia** Strengthening the coordination of anti-corruption policies and practices (Turkey)** Support to anti-corruption and money laundering reforms in Kosovo** 	01/09/2010 01/09/2009 01/03/2011 01/01/2011 01/09/2011 01/01/2011 01/06/2011	31/08/2012 28/02/2012 28/02/2014 31/12/2013 30/04/2014 31/12/2012 31/05/2013	1 350 000 (90%) 2 000 000 (94%) 600 000 (92%) 1 173 000 (85%) 1 425 000 (95%) 1 530 000 (96%) 900 000 (90%)
Threats to the Rule of Law : Organised crime, terrorism, cybercrime and trafficking in Human Beings	<ul style="list-style-type: none"> Capacity building of the Directorate for Confiscated Property and improvement of the system for criminal asset confiscation (Serbia) Money laundering and terrorist financing in Serbia Project on cybercrime in South-Eastern Europe 	01/04/2010 01/09/2010 01/09/2010	31/03/2013 31/08/2012 31/08/2012	2 000 000 (93%) 1 900 000 (90%) 2 500 000 (90%)

¹⁸ All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

DEMOCRACY				
Elections and participation in democratic institutions and civil society	<ul style="list-style-type: none"> • Democracy support programme*** • Electoral assistance – Moldova** • Democracy support programme*** • Minorities in Russia: Developing culture, language, media and civil society*** • Promoting the CoE Academy of Political Studies Concept in Cyprus 	04/01/2010 01/07/2011 04/01/2010 17/02/2009 27/08/2007	03/07/2011 01/10/2014 03/07/2011 29/02/2012 26/05/2011	4 000 000 (100%) 2 700 000 (90%) 4 000 000 (100%) 2 500 000 (91%) 600 000 (86%)
Democratic governance at local and regional level	<ul style="list-style-type: none"> • Strengthening local self-government in Montenegro (Phase II) • Strengthening local self-government in Serbia (phase II) • Democracy support programme*** 	01/09/2009 29/04/2009 04/01/2010	28/02/2011 30/04/2012 03/07/2011	200 000 (80%) 2 000 000 (91%) 4 000 000 (100%)
Democratic governance through education, culture and youth policies	<ul style="list-style-type: none"> • Support for the implementation of the Convention on Biological Diversity Programme of work on protected areas in the EU Neighbourhood Policy East Area and Russia • Youth Partnership Framework Programme 2010-2013*** • Strengthening capacities in the Cultural Sector • Strategic Development of Higher Education and Qualification Standards in Bosnia and Herzegovina • European Heritage Days (EHD) 	06/12/2008 01/07/2010 01/08/2011 01/01/2012 01/01/2012	05/12/2011 31/12/2013 31/12/2013 31/12/2014 31/12/2012	1 484 000 (100%) 2 100 000 (50%) 528 000 (80%) 1 350 000 (90%) 100 000 (50%)
Addressing crisis situations: post-conflict and natural catastrophes - Major Natural and Technological Disasters (EUR-OPA)	<ul style="list-style-type: none"> • BiH Census** 	01/11/2010	01/05/2013	700 000 (87%)
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	<ul style="list-style-type: none"> • Human rights of people experiencing poverty • Partnership agreement – Europe of welfare for all 	01/05/2010 01/01/2011	30/04/2012 31/12/2013	629 500 (80%) 1 052 463 (78%)
Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	<ul style="list-style-type: none"> • Fundamental rights and citizenship – Media against racism in sport (MARS) • Intercultural cities** • Joint Management Agreement for global/development education and raising public awareness in Europe and beyond • European Heritage Days revisited 2010 • European Heritage Days revisited 2011** • Kyiv Initiative Regional Programme: 2nd covenant pilot project on “Rehabilitation of Cultural Heritage in Historic Towns” • Kyiv Initiative Regional Programme: Eastern partnership pilot project on “Rehabilitation of Cultural Heritage in Historic Towns”*** • Ljubljana Process II Cultural Heritage (IRPP/SAAH 6th convention)** • EU/CoE Support to the promotion of cultural diversity in Kosovo¹⁹ • Study on European cultural routes impact on SMEs innovation and competitiveness • Youth Partnership Framework Programme 2010-2013*** • Shaping Perception and Attitudes to realise the Diversity Advantage (SPARDA) 	01/01/2011 01/01/2011 01/01/2009 01/03/2010 01/03/2011 01/12/2010 01/01/2011 15/10/2009 01/10/2010 01/07/2010 01/01/2011 31/10/2011	31/12/2012 21/12/2013 31/12/2011 28/02/2011 28/02/2012 30/11/2011 31/12/2013 31/12/2013 14/04/2012 30/06/2011 31/12/2013 30/06/2012	1 000 000 (80%) 400 000 (60%) 900 000 (68%) 100 000 (50%) 100 000 (50%) 100 000 (50%) 1 200 000 (80%) 480 000 (80%) 2 500 000 (90%) 200 000 (83%) 2 100 000 (50%) 909 000 (10%)
Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages	<ul style="list-style-type: none"> • Aligning the higher education in Turkey with the European Higher Education Area** • Democratic citizenship and HR education in Turkey** • Strengthening higher education in Bosnia and Herzegovina (SHE III) • Education in UNMIK/Kosovo: Interculturalism and the Bologna Process • EU/CoE support for Roma, Ashkali and Egyptian (RAE) minority returnees and RAE minority communities to Education in Kosovo • Strengthening capacities in the Cultural Sector. Sustainable Culture and Tourism Exchange (SCATE) • Learning for active citizenship in Bosnia Herzegovina • Supporting educational policies in democratic citizenship and human rights education in Kazakhstan 	01/11/2010 01/11/2010 15/02/2009 12/06/2008 01/01/2012 01/08/2011 01/10/2011	31/10/2013 31/10/2013 14/02/2011 12/06/2011 31/12/2014 31/12/2013 31/03/2013	4 750 000 (95%) 5 795 000 (95%) 400 000 (80%) 1 400 000 (90%) 900 000 (90%) 560 000 (80%) 297 000 (90%)

¹⁹ All reference to Kosovo, whether to the territory, institutions or population, in this text shall be understood in full compliance with United Nations Security Council Resolution 1244 and without prejudice to the status of Kosovo.

(*) EU contribution for the total duration of the Joint programme and in brackets the percentage the EU contribution represents of the overall cost of the programme.

(**) Under negotiation; the exact duration and amounts are indicative subject to change.

(***) Split over several programmes; the total amount of the programme is indicated in each case.

Appendix 3
Voluntary Contributions (in € and 2011 prices) (including in kind)

	2011 €	2012 €	2013 €
Human Rights	4 037 200	60 000	30 000
Protection of Human Rights	1 752 900		
The European Court of Human Rights	189 000		
Execution of Judgements of the European Court of Human Rights	427 100		
Enhancing the effectiveness of the ECHR system at national and European level	1 136 800		
European Committee for the Prevention of Torture (CPT)			
Promoting Human Rights	883 100	60 000	30 000
Commissioner for Human Rights	94 000		
Equality and diversity	140 000	60 000	30 000
Racism and intolerance - ECRI	50 000		
Promoting social inclusion and respect for human rights : Roma, migrants	374 400		
Minorities - National Minorities, Regional and Minority Languages			
Children's rights	224 700		
Ensuring Social Rights	1 401 200		
European Social Charter and European Code of Social Security			
Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	35 000		
European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)	1 366 200		
Rule of Law	1 491 000	592 600	208 500
Justice	1 307 600	537 600	153 500
Independence and efficiency of Justice	1 307 600	537 600	153 500
Prisons and Police			
Development of common standards and policies	106 500	55 000	55 000
European Commission for Democracy through Law (Venice Commission)	106 500	55 000	55 000
Development of common standards and policies			
Information society and internet governance			
Threats to the Rule of Law	76 900		
Corruption - GRECO	40 800		
Threats to the Rule of Law : Organised crime, terrorism, cybercrime and trafficking in Human Beings	36 100		
Democracy	3 033 300	2 279 600	1 825 200
Democratic governance	932 000	532 600	78 200
Parliamentary Assembly			
Elections and participation in democratic institutions and civil society	113 600		
Congress of Local and Regional Authorities			
Democratic governance at local and regional level			
Democratic governance through education, culture and youth policies	818 400	532 600	78 200
Sustainable Democratic Societies	2 101 300	1 747 000	1 747 000
Addressing crisis situations: post conflict and natural catastrophes - Major Natural and Technological Disasters (EUR-OPA)	2 500		
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	54 100		
Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	181 100		
Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages	486 600	397 000	397 000
European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	1 377 000	1 350 000	1 350 000
Sport and Ethics - Enlarged Partial Agreement on Sport (EPAS)			
Unearmarked	1 502 400		
TOTAL	10 063 900	2 932 200	2 063 700

Appendix 4

Contributions by member States* to the Council of Europe budgets in 2012 and 2013 in comparison with 2011 (in € and 2011 prices)

	2011	2012	Difference 2011/2012		2013	Difference 2012/2013	
			€	%		€	%
Contributions to the general budget							
Ordinary Budget ⁽¹⁾	211 449 200	229 468 500	18 019 300	8.52%	229 423 200	-45 300	-0.02%
Extraordinary Budget	5 090 000	5 090 000			5 090 000		
Pension Reserve Fund ⁽¹⁾	37 947 000	19 456 700	-18 490 300	-48.73%	19 502 000	45 300	0.23%
European Youth Foundation	3 095 500	3 152 700	57 200	1.85%	3 152 700		
Total	257 581 700	257 167 900	-413 800	-0.16%	257 167 900		
Contributions to partial agreements ⁽²⁾							
EDQM - European Pharmacopoeia	2 834 500	2 834 500			2 834 500		
Development Bank	1 285 100	1 299 800	14 700	1.14%	1 299 800		
Pompidou Group ⁽³⁾	1 603 900	1 404 500	-199 400	-12.43%	1 404 500		
Partial Agreement Natural Disasters	1 331 500	1 344 000	12 500	0.94%	1 344 000		
Partial Agreement <i>Eurimages</i> ⁽⁴⁾	21 381 000	23 145 100	1 764 100	8.25%	23 145 100		
Enlarged Partial Agreement Democracy through Law - Venice Commission	3 562 500	3 618 300	55 800	1.57%	3 618 300		
Partial Agreement on Youth Mobility through the Youth Card	86 200	88 100	1 900	2.20%	88 100		
Enlarged Partial Agreement for Modern Languages (Graz)	1 706 000	1 712 200	6 200	0.36%	1 712 200		
GRECO ⁽⁵⁾	2 167 700	2 198 000	30 300	1.40%	2 198 000		
European Centre for Global Interdependence and Solidarity - North South Centre	879 200	885 700	6 500	0.74%	885 700		
Enlarged Partial Agreement on Sports	853 100	871 300	18 200	2.13%	871 300		
Enlarged Partial Agreement on Cultural Routes	200 000	200 500	500	0.25%	200 500		
Total	37 890 700	39 602 000	1 711 300	4.52%	39 602 000		
Grand Total	295 472 400	296 769 900	1 297 500	0.44%	296 769 900		

(*) Including non member States of the Council of Europe which are members of partial agreements.

(1) In 2012 the employer part of the staff members pensions will be included in the Ordinary budget. The increase is compensated by a decrease in the contributions to the Pension Reserve Fund.

(2) Contributions for all Partial Agreements with the exception of the EDQM have been adjusted to take into account an increase in the fixed sum contributions to the ordinary budget and in the recharged services following the consideration of the pensions in the calculation.

(3) Decrease corresponds to the net effect of the contribution of Serbia following its accession to the Agreement and the withdrawal of Germany with effect from 1 January 2012.

(4) Increase corresponds to the contribution of the Russian Federation following its accession to the Agreement.

(5) Increase corresponds to the contribution of Belarus following its accession to the Agreement.

Appendix 5

Ordinary Budget variance report comparing 2012 and 2013 with 2011 (in € at 2011 prices)

The 2011 budget has been restated to include employer's pension costs in individual programme lines. Variances include the effect of technical adjustments (statutory adjustments, reduction of printing costs, staff split, allocation of general management expenditure). Comments are provided only in relation to those variations with a significant prioritisation dimension. In addition to the post and position suppressions mentioned above, five posts and positions have been suppressed in the General Management Expenditure (see paragraph 20 of document CM(2011)48).

The contribution of the Council of Europe to Joint Programmes, the percentage of which varies depending upon the terms of the contract, is included within the appropriations of the Ordinary Budget for the programme concerned. Amounts have been included for both signed programmes as well as programmes for which negotiations are well advanced. Corresponding variances should be considered as being indicative. It should be noted that it is proposed to increase the amount available for allocation to Joint Programmes from €2 960 000 to €3 160 000, i.e. an increase of €200 000 over the biennium.

The programmes in the field of Education Culture Youth and Sport, under the pillar *Democracy* have been redesigned following a transversal and thematic approach. Figures for 2011 have been restated as far as possible to reflect this approach. Operational and administrative appropriations relating to the European Youth Centres are included in a separate programme line.

Legend

- ↑↓**Staff** - Indicates increases or decreases in staff appropriations whether permanent or temporary including either the number and grade of posts or the corresponding amount.
- ↑↓**Staff@** - Indicates increases or decreases in staff appropriations whether permanent or temporary resulting from internal redeployments, including either the number and grade posts or the corresponding amount.
- ↑↓**Oper** - Indicates increases or decreases in operational appropriations including the corresponding amount.
- ↑↓**JP** - Indicates increases or decreases in the allocation of the general provision for Council of Europe - EU Joint Programmes including the corresponding amount.
- ↑↓**GME** - Indicates increases or decreases in the allocation of General Management Expenditure including the corresponding amount.

**Ordinary Budget variance report comparing 2012 and 2013 with 2011
(in € at 2011 prices)**

Pillar / Sector / Programme	2011 €	2012 €	2013 €	Difference 2013-2011 €	Difference 2013-2011 %	Explanation Variances
Human Rights	95 353 100	95 933 900	95 630 000	276 900	0.29%	
Protection of Human Rights	77 254 400	77 858 600	77 543 100	288 700	0.37%	
The European Court of Human Rights	65 068 000	65 453 000	65 320 800	252 800	0.39%	↑ Staff (80K recruitment, 20K home leave, -15K removal costs, 100K job reclassification, suppression of 2B) ↑ Oper (47K judges' removals, 70K IT, -80K translation)
Execution of Judgements of the European Court of Human Rights	3 781 400	3 809 000	3 706 200	-75 200	-1.99%	Streamlining secretariat monitoring: ↓ Staff® (1A to Children's Rights)
Enhancing the effectiveness of the ECHR system at national and European level	3 474 400	3 652 700	3 639 800	165 400	4.76%	↓ Oper 60K (ombudsmen) ↓ GME (40K) ↑ JP (290K)
European Committee for the Prevention of Torture (CPT)	4 930 600	4 943 900	4 876 300	-54 300	-1.10%	Streamlining secretariat monitoring ↓ Staff® (1B) to Threats to the Rule of Law - trafficking
Promoting Human Rights	12 784 200	13 037 200	13 060 700	276 500	2.16%	
Commissioner for Human Rights	2 859 900	2 858 300	2 945 000	85 100	2.98%	↑ Staff (1A)
Equality and diversity	2 250 100	1 773 900	1 828 500	-421 600	-18.74%	Elderly: ↓ Staff (1A 1B) ↓ Oper (150K) Violence against women: ↓ Oper (100K) pending the entry into force of the convention
Racism and intolerance - ECRI	1 620 200	1 643 300	1 556 200	-64 000	-3.95%	Streamlining secretariat monitoring ↓ Staff® (1A) to Threats to the Rule of Law - trafficking ↑ Oper (30K)
Promoting social inclusion and respect for human rights : Roma, migrants	1 790 200	2 360 600	2 361 700	571 500	31.92%	Migrants : ↑ Staff (2A 1B) ↑ Oper (200K) Roma : ↑ JP (90K)
Minorities - National Minorities, Regional and Minority Languages	2 728 000	2 678 400	2 690 500	-37 500	-1.37%	Streamlining secretariat monitoring ↓ Staff (1A) ↑ Oper (30K FCNM)
Children's rights	1 535 800	1 722 700	1 678 800	143 000	9.31%	↑ Staff® (1A from <i>Execution of Judgements</i> and 0.5A 0.5B from <i>Public health</i> -70K temporary staff)
Ensuring Social Rights	5 314 500	5 038 100	5 026 200	-288 300	-5.42%	
European Social Charter and European Code of Social Security	3 738 000	3 644 700	3 655 600	-82 400	-2.20%	Code of Social Security : Streamlining secretariat monitoring ↓ Staff® (1A)
Public Health and Bioethics	1 576 500	1 393 400	1 370 600	-205 900	-13.06%	Social Charter : ↑ Oper (60K Action Plan in Russian Federation)
						Public Health : ↓ Staff® (0.5A 0.5B) to <i>Children's Rights</i> ↓ Oper (40K)
Rule of Law	13 265 700	13 332 200	13 568 800	303 100	2.28%	
Justice	4 178 400	3 764 800	3 861 100	-317 300	-7.59%	
Independence and efficiency of Justice	2 303 000	2 016 500	2 115 000	-188 000	-8.16%	↓ Staff® (90K) to <i>trafficking</i> ↓ JP (50K)
Prisons and Police	1 875 400	1 748 300	1 746 100	-129 300	-6.89%	↓ Oper (90K)
Development of common standards and policies	4 068 400	4 495 500	4 359 000	290 600	7.14%	
Development of common standards and policies	1 857 300	2 069 800	1 961 500	104 200	5.61%	↑ Oper (135K conventions follow up and organ trafficking)
Information society and internet governance	2 211 100	2 425 700	2 397 500	186 400	8.43%	↑ JP (180K)
Threats to the Rule of Law	5 018 900	5 071 900	5 348 700	329 800	6.57%	
Corruption	460 400	368 000	367 000	-93 400	-20.29%	↓ Staff® (0.5A to <i>organised crime</i>) ↑ JP (20K)
Threats to the Rule of Law : Organised crime, terrorism, cybercrime and trafficking in Human Beings	4 558 500	4 703 900	4 981 700	423 200	9.28%	GRETA : Streamlining secretariat monitoring ↓ Staff (1B) Organised crime : ↑ Staff® (0.5 A from Corruption) ↓ JP (50K) Trafficking : ↑ Staff® (1A from ECRI, 1B from CPT, 90K from Independence and efficiency of Justice) ↑ Oper (180K)

Pillar / Sector / Programme	2011 €	2012 €	2013 €	Difference 2013-2011 €	Difference 2013-2011 %	Explanation Variances
Democracy	47 712 100	46 683 900	46 460 400	-1 251 700	-2.62%	
Democratic governance	33 070 700	31 713 900	31 548 300	-1 522 400	-4.60%	
Parliamentary Assembly	16 235 700	16 132 800	16 109 300	-126 400	-0.78%	↓Staff (110K temporary staff)
Elections and participation in democratic institutions and civil society	2 792 100	2 560 200	2 563 700	-228 400	-8.18%	↓Staff (1B) ↓Staff® (1B to <i>Policy planning</i>) ↑Oper (50K <i>Civil Society</i>) ↓GME (150K) ↓JP(50K)
Congress of Local and Regional Authorities	6 914 400	6 879 700	6 868 900	-45 500	-0.66%	↓Staff (47K temporary staff)
Democratic governance at local and regional level	2 618 500	1 820 500	1 715 700	-902 800	-34.48%	↓Staff® (1A to <i>Political advice</i> , 1B to <i>Brussels Office</i>) ↓Staff (1A) ↓Oper® (251K to <i>Political Advice, Policy Planning and External Presence</i>) ↓GME (100K) ↓JP (100K)
Democratic governance through education, culture and youth policies	4 510 000	4 320 700	4 290 700	-219 300	-4.86%	↓Staff (1A 1B) ↓Oper (80K) ↓GME ↓JP (10K)
Sustainable Democratic Societies	14 641 400	14 970 000	14 912 100	270 700	1.85%	
Addressing crisis situations: postconflict	2 051 900	1 975 800	1 806 500	-245 400	-11.96%	↓Staff® (45K) ↓GME (80K) ↓JP (90K)
Promoting a Socially Cohesive and Sustainable Society	2 274 700	2 309 000	2 400 600	125 900	5.53%	↑Oper (210K) ↓JP (120K)
Culture and democracy : cultural diversity and intercultural dialogue	2 501 700	2 673 600	2 611 300	109 600	4.38%	↑Oper (110K for <i>young people combating hate speech</i>) ↓JP (10K)
Democratic citizenship through education, culture and youth policies	4 905 100	5 089 200	5 132 700	227 600	4.64%	↑Staff® (270K) ↑Oper (130K) ↓JP (110K)
European Youth centres	2 282 000	2 333 700	2 372 600	90 600	3.97%	
Sport and Ethics	626 000	588 700	588 400	-37 600	-6.01%	
Governing Bodies, General Services and Other	79 116 700	79 418 700	79 660 800	544 100	0.69%	see note under support below
Governing Bodies and General Services	73 277 400	73 926 300	73 815 600	538 200	0.73%	
Committee of Ministers	3 131 700	3 103 200	3 106 300	-25 400	-0.81%	
Secretary General, Deputy Secretary General and Private Office	2 960 100	2 919 100	2 852 800	-107 300	-3.62%	Allowance to former Secretary General
Protocol	917 400	917 400	918 300	900	0.10%	
External relations	1 984 800	1 865 800	1 865 100	-119 700	-6.03%	↓Staff® (↓1A to <i>External presence</i> ↑1B)
Communication	6 929 100	6 856 000	6 861 900	-67 200	-0.97%	↓Staff (1B)
Political Advice, Policy Planning and External Presence	6 181 000	7 395 700	7 379 500	1 198 500	19.39%	↑GME (170K) External Presence: ↑Staff (730K), Policy Planning: ↑Staff® (1B from <i>Elections</i>) ↑Oper (20K), Political Advice: ↑Staff® (1A from <i>Democratic governance at local and regional level</i>)
Legal Advice	1 247 300	1 248 900	1 246 900	-400	-0.03%	
Internal Oversight	1 189 300	1 190 700	1 191 900	2 600	0.22%	
Administration, Human Resources, Programme, Finance and Linguistic Services	16 030 500	15 802 000	15 746 300	-284 200	-1.77%	↓Staff (3B 1L) ↓Oper (↓125K grant to translation ↑45K training)
Logistics	22 715 900	22 681 900	22 695 200	-20 700	-0.09%	↓Staff (2B) ↑Oper (70K new Brussels premises)
Information Technologies	9 990 300	9 945 600	9 951 400	-38 900	-0.39%	↓Staff (45K temporary staff)
Other expenditure	5 839 300	5 492 400	5 845 200	5 900	0.10%	
Investments	4 665 000	4 665 000	4 665 000	0	0.00%	
Staff Committee, Amicale and Administrative Tribunal	526 500	526 500	527 000	500	0.09%	
Common Provisions and other	1 218 800	671 900	653 200	-565 600	-46.41%	Including savings to be achieved from the reform of the Intergovernmental structure (450K) cf footnote 15 of CM(2011)48
Negative Reserve	-571 000	-371 000	0	571 000	-100.00%	Complete suppression over 2 years
Operational	156 330 900	155 950 000	155 659 200	-671 700	-0.43%	
Support	79 116 700	79 418 700	79 660 800	544 100	0.69%	Including ↑Staff (730K <i>External Presence</i>) ↑GME (170K <i>Political Advice Policy Planning External presence</i>) Suppression negative reserve (571K) savings to be achieved (450K). Without the effect of these items this pillar would reduce by 499K.
Total	235 447 600	235 368 700	235 323 400	-124 200	-0.05%	
Member States' contributions	229 878 900	229 468 500	229 423 200	-455 700	-0.20%	Effect of increased fixed sum contributions from partial agreements following inclusion of employers pension costs in the Ordinary Budget and of the reduction of the contribution of the ordinary budget to the pension reserve fund following suppression of posts/positions (cf para. 62 of CM(2011)48)
Other receipts	5 568 700	5 900 200	5 900 200	331 500	5.95%	
Receipts	235 447 600	235 368 700	235 323 400	-124 200	-0.05%	