

COUNCIL OF EUROPE PROGRAMME AND BUDGET 2016-2017 – 2017 ADJUSTED



**Ministers' Deputies
CM Documents**

1269 (Budget) Meeting,
26 October 2016

CM(2017)1

19 December 2016

COMMITTEE
OF MINISTERS
COMITÉ
DES MINISTRES

COUNCIL OF EUROPE

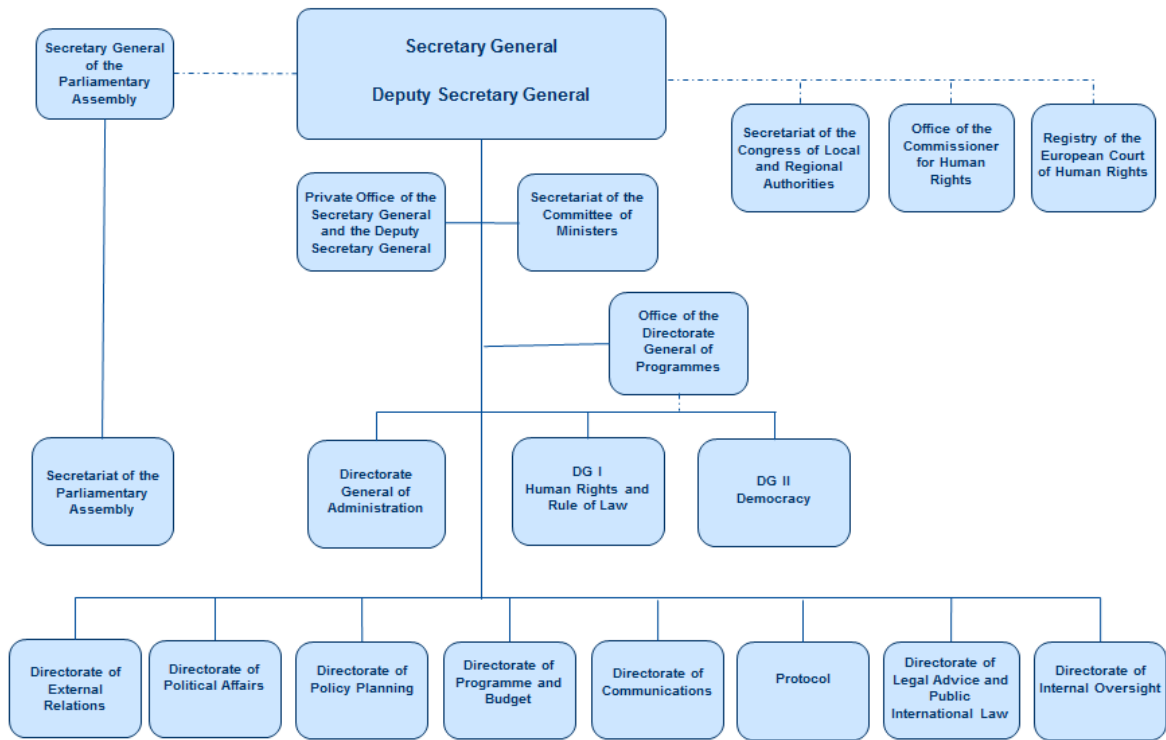


CONSEIL DE L'EUROPE



APPENDICES

Appendix I – Organisational Chart of the Secretariat



Appendix IV – Subsidiary Budgets

Interpretation budget

| € K | Budget 2017 |
|--|----------------|
| Expenditure | 7 872.7 |
| Receipts | 7 872.7 |
| Recharged interpretation fees to internal services | 7 441.2 |
| Interpretation fees recharged to third parties | 431.5 |

Translation budget

| € K | Budget 2017 |
|------------------------------------|----------------|
| Expenditure | 5 835.4 |
| Receipts | 5 835.4 |
| Recharging of translation services | 3 767.1 |
| Grant from the Ordinary Budget | 2 068.3 |

Documents budget

| € K | Budget 2017 |
|--------------------------------------|----------------|
| Expenditure | 3 302.2 |
| Receipts | 3 302.2 |
| Grant from the Ordinary Budget | 354.3 |
| Service charges: document production | 1 697.9 |
| Service charges: prepress | 920.5 |
| Service charges: postage | 329.5 |

Publications budget

| € K | Budget 2017 |
|--|--------------|
| Expenditure | 334.1 |
| Receipts | 334.1 |
| Joint Publications | 30.0 |
| Sale of products financed from the Publications Budget | 110.0 |
| Sales HUDOC CD-ROM | 1.0 |
| Balance Previous years budgets | 79.5 |
| Grant from the Ordinary Budget | 113.6 |

Budget of the European Youth Centres

| € K | Budget 2017 |
|--|----------------|
| Expenditure | 4 057.1 |
| Receipts | 4 057.1 |
| Registration Fees | 32.3 |
| Board, lodging and rental of meeting rooms | 930.0 |
| Grant from the Ordinary Budget | 3 094.8 |

Activities carried forward

| Programme line | € |
|---|----------------|
| Promoting social inclusion and respect for human rights: Roma, Migrants | 200 000 |
| Total Expenditure | 200 000 |
| Appropriation carried forward from 2016 | 200 000 |
| Total Receipts | 200 000 |

Appendix V – Investment Projects Plans 2017

General Budget

| PROGRAMME LINES | 2017 (in €K) |
|-------------------------------|-----------------|
| 1. IT Strategy | 3 588.4 |
| 2. Capital Master Plan | 7 359.0 |
| 3. ECHR IT Business Solutions | 600.0 |
| Total | 11 547.4 |

| AVAILABLE FINANCING | 2017 (in €K) |
|--|-----------------|
| (A) Grants from the programme lines of the Ordinary Budget | |
| Investments | 8 608.0 |
| Execution of judgments | 100.0 |
| Logistics | 1 882.4 |
| European Court of Human Rights | 600.0 |
| (B) Grants from the Extraordinary Budget | 357.0 |
| Total | 11 547.4 |

European Directorate for the Quality of Medicines and Healthcare (EDQM)

| PROGRAMME LINES | 2017 (in €K) |
|---|-----------------|
| 1. Scientific and Technical Equipment investment and renewals | 200.0 |
| 2. IT investment and renewals | 750.0 |
| 3. Building renewals and statutory adaptation* | 4 750.0 |
| Total | 5 700.0 |

| AVAILABLE FINANCING | 2017 (in €K) |
|--|-----------------|
| (A) Grant from the EDQM Budget* | 5 700.0 |
| (B) Balance from previous years' investments budget and from projects finished during the year | 91.0 |
| Total | 5 791.0 |
| Balance available for future investments | 91.0 |

* In the case of the approval of the revised budget of the EDQM contingency plan, the investment projects plan for 2017 will be increased accordingly.

Appendix VI – Rates of honoraria and other allowances for 2017 (in €)

| Rates of daily allowances | 2017 |
|--|-----------------|
| Experts and other persons: For member States' representatives on Committees of Experts; members of the governing bodies of the European Youth Centre and the European Youth Foundation, the Budget Committee; consultants; co-ordinated fellowship holders and recipients of technical assistance under the prison staff exchange scheme | 175 |
| Journalists invited to Strasbourg | 123 |
| Members of the Parliamentary Assembly and Ministers' Deputies, judges and ad hoc judges of the European Court of Human Rights, members of the Advisory Panel and Commissioner for Human Rights on official journeys | 269 |
| Members of the organs of the Congress of Local and Regional Authorities of the Council of Europe | |
| Meetings except liaison meetings outside Strasbourg | 175 |
| Liaison meetings outside Strasbourg | 269 |
| Members of the European Committee for Social Rights, members of the Administrative Tribunal, Data Protection Commissioner, members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, experts assisting members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, members of the Committee of Experts of the European Charter for Regional or Minority Languages, members of the European Commission against Racism and Intolerance, members and additional members of the Advisory Committee on the Framework Convention for the Protection of National Minorities, members of the Group of Experts against Trafficking in Human Beings (GRETA), members of the Group of Experts on Action against Violence against Women and Domestic Violence (GREVIO) | |
| While on duty | 323 |
| While working at home (except experts assisting the CPT) | 147 |
| Annual retainers of the members of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment | |
| Members (including President and Vice-President) | 30 700 |
| Fees | |
| Fees of ad hoc judges: For each day on which they exercise their functions ad hoc judges receive an allowance of an amount equal to 1/365th of the annual salary payable to judges of the Court by virtue of Article 1, paragraph 1, of Appendix II to Resolution Res(2004)50: Regulations governing the conditions of service of ad hoc judges | |
| Fees of the experts assisting the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment | |
| Visit not exceeding one week (maximum of) | 2 572 |
| Visit not exceeding two weeks (maximum of) | 5 144 |
| Visits lasting between one and two weeks (maximum of) | <i>pro rata</i> |
| Kilometric allowance | |
| Experts and other persons travelling at the charge of the Council of Europe | 0.25 |

Appendix VII – Analysis of appropriation by type 2017

| Type of expenditure | Human Rights | | Rule of Law | | Democracy | | Governing Bodies, General Services and Other | | Total 2017 | |
|---|------------------|---------------|-----------------|---------------|-----------------|---------------|--|---------------|------------------|---------------|
| | €K | % | €K | % | €K | % | €K | % | €K | % |
| Permanent Posts and Positions | 72 613.1 | 65.45% | 8 809.1 | 46.24% | 22 883.8 | 48.30% | 38 368.3 | 46.39% | 142 679.3 | 54.86% |
| Temporary Staff | 106.6 | 0.10% | | 0.00% | 751.9 | 1.59% | 1 352.1 | 1.63% | 2 210.6 | 0.85% |
| Negative Reserve Staff | | 0.00% | | 0.00% | | 0.00% | (1 173.5) | -1.42% | (1 173.5) | -0.45% |
| Seconded Officials | 511.4 | 0.46% | 363.4 | 1.91% | 325.0 | 0.69% | 312.0 | 0.38% | 1 511.8 | 0.58% |
| Other Staff Expenditure | 624.7 | 0.56% | | 0.00% | 27.5 | 0.06% | 2 128.0 | 2.57% | 2 780.2 | 1.07% |
| Total Staff | 73 860.8 | 66.57% | 9 172.5 | 48.15% | 23 988.2 | 50.63% | 40 986.9 | 49.56% | 148 008.4 | 56.91% |
| Secretary General / Deputy Secretary General / Secretary General of the Parliamentary Assembly | | 0.00% | | 0.00% | 258.6 | 0.55% | 572.9 | 0.69% | 831.5 | 0.32% |
| Judges and Human Rights Commissioner | 11 402.4 | 10.28% | | 0.00% | | 0.00% | | 0.00% | 11 402.4 | 4.38% |
| Official journeys (Staff/Judges/Commissioner) | 939.4 | 0.85% | 631.0 | 3.31% | 994.7 | 2.10% | 864.8 | 1.05% | 3 429.9 | 1.32% |
| Consultants and Outsourced Activity Costs | 539.3 | 0.49% | 323.7 | 1.70% | 1 082.0 | 2.28% | 1 022.7 | 1.24% | 2 967.7 | 1.14% |
| Travel/Subsistence/Honoraria | 5 299.1 | 4.78% | 3 276.6 | 17.20% | 4 791.5 | 10.11% | 332.2 | 0.40% | 13 699.4 | 5.27% |
| Official Hospitality | 68.9 | 0.06% | 6.6 | 0.03% | 135.6 | 0.29% | 170.2 | 0.21% | 381.3 | 0.15% |
| Interpretation | 1 962.2 | 1.77% | 625.6 | 3.28% | 3 621.3 | 7.64% | 639.7 | 0.77% | 6 848.8 | 2.63% |
| Translation | 1 207.5 | 1.09% | 560.3 | 2.94% | 1 207.9 | 2.55% | 2 520.4 | 3.05% | 5 496.1 | 2.11% |
| Documents and Postage | 653.0 | 0.59% | 121.6 | 0.64% | 469.3 | 0.99% | 404.1 | 0.49% | 1 648.0 | 0.63% |
| Buildings, Vehicles and Equipment | 75.2 | 0.07% | 0.2 | 0.00% | 70.0 | 0.15% | 10 955.6 | 13.25% | 11 101.0 | 4.27% |
| Information and Technology | 1 140.1 | 1.03% | 29.9 | 0.16% | 215.4 | 0.45% | 5 651.4 | 6.83% | 7 036.8 | 2.71% |
| Media and Public Relations | 17.5 | 0.02% | 4.8 | 0.02% | 68.3 | 0.14% | 363.2 | 0.44% | 453.8 | 0.17% |
| Publications | 263.6 | 0.24% | 143.8 | 0.75% | 282.3 | 0.60% | 719.1 | 0.87% | 1 408.8 | 0.54% |
| Grants to Political Groups | | 0.00% | | 0.00% | 770.0 | 1.63% | | 0.00% | 770.0 | 0.30% |
| Investments | 700.0 | 0.63% | | 0.00% | | 0.00% | 10 490.4 | 12.68% | 11 190.4 | 4.30% |
| Grants | 200.0 | 0.18% | 10.0 | 0.05% | 3 169.8 | 6.69% | 873.8 | 1.06% | 4 253.6 | 1.64% |
| Other Types of Expenditure | 1 235.3 | 1.11% | 249.7 | 1.31% | 1 811.5 | 3.82% | 970.6 | 1.17% | 4 267.1 | 1.64% |
| Joint Programmes | 1 886.5 | 1.70% | 2 500.8 | 13.13% | 948.6 | 2.00% | 300.4 | 0.36% | 5 636.3 | 2.17% |
| Action Plan | 232.4 | 0.21% | 265.5 | 1.39% | 293.0 | 0.62% | 4.4 | 0.01% | 795.3 | 0.31% |
| Total Non Staff | 27 822.4 | 25.07% | 8 750.1 | 45.94% | 20 189.8 | 42.62% | 36 855.9 | 44.56% | 93 618.2 | 35.99% |
| Total before contribution to the PRF | 101 683.2 | | 17 922.6 | | 44 178.0 | | 77 842.8 | | 241 626.6 | |
| Contribution to the Pension Reserve Fund | 9 273.7 | 8.36% | 1 126.2 | 5.91% | 3 197.0 | 6.75% | 4 867.0 | 5.88% | 18 463.9 | 7.10% |
| TOTAL | 110 956.9 | | 19 048.8 | | 47 375.0 | | 82 709.8 | | 260 090.5 | |

Appendix VIII – Staff

Posts by Major Administrative Unit as at 1 January 2017

| | HC | A7 | A6 | A5 | A4 | A2/3 | L5 | L4 | L3 | L2 | B6 | B5 | B4 | B3 | B2 | B1 | C6 | C5 | C4 | C3 | C2 | S | Total | |
|--|----------|----------|-----------|-----------|------------|------------|----------|-----------|-----------|----------|-----------|------------|------------|------------|------------|----------|----------|-----------|-----------|-----------|-----------|------------|--------------|------------|
| General Budget | 3 | 7 | 31 | 48 | 124 | 357 | 3 | 14 | 27 | 7 | 20 | 104 | 170 | 510 | 133 | 2 | 4 | 16 | 23 | 44 | 14 | -16 | 1645 | |
| Private Office of the Secretary General and the Deputy Secretary General | 2 | | 1 | 2 | 3 | | | | | | | 1 | 4 | 4 | | | | | | | | | | 17 |
| Secretariat of the Committee of Ministers | | 1 | 1 | 1 | 3 | 2 | | | | | | 3 | 4 | 7 | | | | | | | | | | 22 |
| Secretariat of the Parliamentary Assembly | 1 | 1 | 1 | 8 | 11 | 23 | | | | | 1 | 5 | 10 | 17 | 6 | | | | | | | | | 84 |
| Registry of the European Court of Human Rights | | 1 | 9 | 11 | 33 | 117 | 1 | 4 | 11 | | 3 | 33 | 38 | 309 | 28 | | 1 | | 1 | 9 | 1 | | | 610 |
| Secretariat of the Congress of Local and Regional Authorities of the Council of Europe | | 1 | 1 | 2 | 3 | 8 | | | | | | 2 | 6 | 10 | 4 | | | | | | | | | 37 |
| Office of the Commissioner for Human Rights | | | 1 | | 3 | 12 | | | | | | | 2 | 4 | 2 | | | | | | | | | 24 |
| Office of the Directorate General of Programmes | | | 1 | 2 | 4 | 7 | | | | | | 2 | 3 | 6 | 2 | 2 | | | | | | | | 29 |
| Directorate General I: Human Rights and Rule of Law | | 1 | 3 | 6 | 20 | 73 | | | | | 1 | 10 | 12 | 25 | 35 | | | | | | | | | 186 |
| Directorate General II: Democracy | | 1 | 3 | 8 | 20 | 55 | | | | | | 15 | 16 | 33 | 28 | | | 1 | 1 | 4 | 1 | | | 186 |
| Directorate General of Administration | | 1 | 3 | 4 | 10 | 30 | 2 | 10 | 16 | 7 | 14 | 18 | 56 | 63 | 21 | | 3 | 15 | 21 | 31 | 12 | | | 337 |
| Protocol | | | | 1 | | | | | | | 1 | 2 | 2 | 2 | 1 | | | | | | | | | 9 |
| Directorate of Communication | | | 1 | | 2 | 9 | | | | | | 6 | 12 | 17 | 3 | | | | | | | | | 50 |
| Directorate of Political Affairs | | | 1 | | 2 | 5 | | | | | | | | 3 | 1 | | | | | | | | | 12 |
| Directorate of Policy Planning | | | 1 | | 2 | 1 | | | | | | 2 | | 2 | | | | | | | | | | 8 |
| Directorate of External Relations | | | 1 | 1 | 1 | 4 | | | | | | 1 | 2 | 1 | 1 | | | | | | | | | 12 |
| Directorate of Programme and Budget (1) | | | 1 | | 2 | 1 | | | | | | 3 | | 3 | | | | | | | | | | 10 |
| Directorate of Legal Advice and Public International Law | | | 1 | 1 | 2 | 6 | | | | | | | 2 | 1 | 1 | | | | | | | | | 14 |
| Directorate of Internal Oversight | | | 1 | 1 | 2 | 4 | | | | | | 1 | 1 | 1 | | | | | | | | | | 11 |
| Administrative Tribunal | | | | | 1 | | | | | | | | | | | | | | | | | | | 2 |
| Staff Committee | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| Suppression of posts to be identified (2) | | | | | | | | | | | | | | | | | | | | | | | -16 | -16 |
| Partial Agreements | | | 2 | 13 | 20 | 102 | | 1 | 4 | | 1 | 27 | 57 | 47 | 48 | | | 1 | | 3 | 18 | | | 344 |
| DGI - GRECO | | | | 1 | 1 | 6 | | | | | | | 1 | 1 | 2 | | | | | | | | | 12 |
| DGI - Pompidou Group | | | | 1 | | 3 | | | | | | | 1 | 1 | 1 | | | | | | | | | 7 |
| DGI - Venice Commission - Democracy through Law | | | 1 | 1 | 4 | 7 | | | | | | 1 | 1 | 5 | 3 | | | | | | | | | 23 |
| DGII - EUR - OPA | | | | | | 2 | | | | | | | 1 | 1 | | | | | | | | | | 4 |
| DGII - Centre for Modern Languages (Graz) | | | | | 1 | 2 | | | | | | | 2 | | 2 | | | | | | | | | 7 |
| DGII - Eurimages | | | | 1 | 1 | 5 | | | | | | 2 | 2 | 2 | 2 | | | | | | | | | 15 |
| DGII - European Directorate for the Quality of Medicines and Healthcare | | | 1 | 6 | 10 | 71 | | 1 | 4 | | 1 | 15 | 47 | 32 | 33 | | | 1 | | 3 | 18 | | | 243 |
| DGII - Lisbon | | | | 1 | | 1 | | | | | | 2 | | | 1 | | | | | | | | | 5 |
| DGII - Secretariat of the Development Bank | | | | 1 | 1 | 3 | | | | | | | 1 | 1 | 1 | | | | | | | | | 8 |
| DGII - Sport | | | | | 1 | 1 | | | | | | | 1 | | 1 | | | | | | | | | 4 |
| DGII - Youth Mobility | | | | | | | | | | | | | | | 1 | | | | | | | | | 1 |
| European Audiovisual Observatory | | | | 1 | 1 | 1 | | | | | | 7 | | 3 | 2 | | | | | | | | | 15 |
| Total | 3 | 7 | 33 | 61 | 144 | 459 | 3 | 15 | 31 | 7 | 21 | 131 | 227 | 557 | 181 | 2 | 4 | 17 | 23 | 47 | 32 | -16 | 1 989 | |

(1) This table takes into account the creation of the new Directorate of Programme and Budget (cf. Appendix I – Organisational Chart of the Secretariat).

(2) A column is included showing an estimate of the number of posts/positions to be suppressed in 2017. The exact number of posts/positions suppressed will depend of the grades concerned and could be slightly more or slightly less than the figure indicated above.

Appendix VIII – Staff (Cont.)**Positions financed from budgetary resources as at 1 January 2017**

| | A5 | A4 | A2/3 | B5 | B4 | B3 | B2 | C3 | C2 | Total |
|--|----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|------------|
| General Budget | 1 | 11 | 42 | 4 | 6 | 5 | 6 | 1 | | 76 |
| Secretariat of the Parliamentary Assembly | | | 3 | | | 1 | | | | 4 |
| Secretariat of the Congress of Local and Regional Authorities of the Council of Europe | | | | | 1 | | 1 | | | 2 |
| Office of the Commissioner for Human Rights | | | 3 | | | | | | | 3 |
| Office of the Directorate General of Programmes | 1 | 9 | 10 | | | | | | | 20 |
| Directorate General I: Human Rights and Rule of Law | | | 16 | | | | 1 | | | 17 |
| Directorate General II: Democracy | | 2 | 3 | | 2 | | 2 | 1 | | 10 |
| Directorate General of Administration | | | 1 | 3 | | | | | | 4 |
| Directorate of Communication | | | 1 | | 3 | 4 | 2 | | | 10 |
| Directorate of Political Affairs | | | 2 | | | | | | | 2 |
| Directorate of Policy Planning | | | | 1 | | | | | | 1 |
| Directorate of Programme and Budget (1) | | | 1 | | | | | | | 1 |
| Directorate of Legal Advice and Public International Law | | | 1 | | | | | | | 1 |
| Directorate of Internal Oversight | | | 1 | | | | | | | 1 |
| Partial Agreements | | 1 | 8 | 1 | 11 | 6 | 4 | | 13 | 44 |
| DGI - Venice Commission - Democracy through Law | | | 1 | | | | | | | 1 |
| DGII - Eurimages | | | 3 | | | | 2 | | | 5 |
| DGII - European Directorate for the Quality of Medicines and Healthcare | | | 4 | | 11 | 5 | 2 | | 13 | 35 |
| DGII - Lisbon | | | | 1 | | 1 | | | | 2 |
| DGII - Cultural Routes | | 1 | | | | | | | | 1 |
| Total | 1 | 12 | 50 | 5 | 17 | 11 | 10 | 1 | 13 | 120 |

(1) This table takes into account the creation of the new Directorate of Programme and Budget (cf. Appendix I – Organisational Chart of the Secretariat).

Appendix VIII – Staff (Cont.)

Geographical distribution of category A posts

[Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]

Situation as at 30 June 2016

| Member States | Current situation Total number of points corresponding to posts and positions filled | Number of points allocated | Range of highest or lowest number of points, either 10% or 3 points above or below quota | |
|---|---|-------------------------------|---|---------|
| | | | maximum | minimum |
| Albania | 20.5 | 8.0 | 11 | 5 |
| Andorra | 2.5 | 8.0 | 11 | 5 |
| Armenia | 16.5 | 8.0 | 11 | 5 |
| Austria | 41.5 | 40.0 | 44 | 36 |
| Azerbaijan | 12.5 | 10.0 | 13 | 7 |
| Belgium | 58.5 | 49.0 | 54 | 44 |
| Bosnia and Herzegovina | 12.5 | 8.0 | 11 | 5 |
| Bulgaria | 46.0 | 8.0 | 11 | 5 |
| Cyprus | 2.5 | 8.0 | 11 | 5 |
| Croatia | 18.0 | 8.0 | 11 | 5 |
| Czech Republic | 19.0 | 23.0 | 26 | 20 |
| Denmark | 23.0 | 31.0 | 34 | 28 |
| Estonia | 5.0 | 8.0 | 11 | 5 |
| Finland | 24.0 | 25.0 | 28 | 22 |
| France | 397.0 | 247.0 | 272 | 222 |
| Georgia | 15.0 | 8.0 | 11 | 5 |
| Germany | 268.0 | 247.0 | 272 | 222 |
| Greece | 41.5 | 28.0 | 31 | 25 |
| Hungary | 26.0 | 16.0 | 19 | 13 |
| Iceland | 6.5 | 8.0 | 11 | 5 |
| Ireland | 32.0 | 21.0 | 24 | 18 |
| Italy | 184.0 | 247.0 | 272 | 222 |
| Latvia | 5.0 | 8.0 | 11 | 5 |
| Liechtenstein | 0.0 | 8.0 | 11 | 5 |
| Lithuania | 7.5 | 8.0 | 11 | 5 |
| Luxembourg | 13.0 | 8.0 | 11 | 5 |
| Malta | 7.5 | 8.0 | 11 | 5 |
| Republic of Moldova | 31.5 | 8.0 | 11 | 5 |
| Monaco | 0.0 | 8.0 | 11 | 5 |
| Montenegro | 7.5 | 8.0 | 11 | 5 |
| Netherlands | 45.5 | 79.0 | 87 | 71 |
| Norway | 25.0 | 46.0 | 51 | 41 |
| Poland | 54.5 | 62.0 | 68 | 56 |
| Portugal | 34.5 | 24.5 | 28 | 22 |
| Romania | 57.0 | 26.0 | 29 | 23 |
| Russian Federation | 134.5 | 247.0 | 272 | 222 |
| San Marino | 0.0 | 8.0 | 11 | 5 |
| Serbia | 29.5 | 8.0 | 11 | 5 |
| Slovakia | 11.5 | 10.5 | 14 | 8 |
| Slovenia | 13.5 | 8.0 | 11 | 5 |
| Spain | 118.5 | 141.5 | 156 | 127 |
| Sweden | 19.5 | 52.0 | 57 | 47 |
| Switzerland | 39.0 | 61.0 | 67 | 55 |
| "The former Yugoslav Republic of Macedonia" | 6.5 | 8.0 | 11 | 5 |
| Turkey | 101.5 | 247.0 | 272 | 222 |
| Ukraine | 47.5 | 36.0 | 40 | 32 |
| United Kingdom | 198.0 | 247.0 | 272 | 222 |
| TOTAL | 2 280.0 | 2 439.5 | | |

Appendix VIII – Staff (Cont.)

Geographical distribution of category A posts⁽¹⁾

[Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies]
Synoptic table showing the pattern over the last ten years

| MEMBER STATES | 2007 (2) | | 2008 (2) | | 2009 (2) | | 2010 (2) | | 2011 (2) | | 2012 (2) | | 2013 (2) | | 2014 (2) | | 2015 (2) | | 2016 (2) | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Albania | 9.00 | 8.00 | 11.50 | 8.00 | 11.50 | 8.00 | 11.50 | 8.00 | 14.00 | 8.00 | 14.00 | 8.00 | 15.50 | 8.00 | 15.50 | 8.00 | 15.50 | 8.00 | 20.50 | 8.00 |
| Andorra | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 |
| Armenia | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 9.00 | 8.00 | 16.50 | 8.00 |
| Austria | 35.00 | 35.00 | 30.00 | 35.50 | 30.00 | 36.00 | 38.00 | 35.00 | 38.00 | 34.50 | 38.00 | 34.50 | 39.00 | 34.50 | 39.00 | 34.50 | 39.00 | 34.00 | 41.50 | 40.00 |
| Azerbaijan | 7.50 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 11.50 | 8.00 | 11.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.50 | 12.50 | 10.00 |
| Belgium | 58.50 | 42.50 | 54.50 | 43.00 | 48.50 | 44.00 | 48.50 | 43.50 | 50.00 | 43.00 | 46.00 | 43.00 | 48.50 | 42.50 | 48.50 | 42.50 | 44.50 | 42.00 | 58.50 | 49.00 |
| Bosnia and Herzegovina | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 12.50 | 8.00 |
| Bulgaria | 34.50 | 8.00 | 37.00 | 8.00 | 39.50 | 8.00 | 39.50 | 8.00 | 39.50 | 8.00 | 37.00 | 8.00 | 37.00 | 8.00 | 37.00 | 8.00 | 38.50 | 8.00 | 46.00 | 8.00 |
| Croatia | 15.00 | 8.00 | 12.50 | 8.00 | 16.50 | 8.00 | 19.00 | 8.00 | 19.00 | 8.00 | 19.00 | 8.00 | 16.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 18.00 | 8.00 |
| Cyprus | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 16.50 | 8.00 | 16.50 | 8.00 | 2.50 | 8.00 |
| Czech Republic | 15.50 | 15.50 | 16.50 | 16.00 | 16.50 | 17.50 | 16.50 | 18.00 | 19.00 | 19.50 | 19.00 | 20.00 | 19.00 | 20.00 | 19.00 | 20.00 | 19.00 | 20.00 | 19.00 | 23.00 |
| Denmark | 25.50 | 28.50 | 25.50 | 29.00 | 28.00 | 30.00 | 34.50 | 29.00 | 26.50 | 28.50 | 26.50 | 28.00 | 26.50 | 27.50 | 32.50 | 27.50 | 32.50 | 27.00 | 23.00 | 31.00 |
| Estonia | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 5.00 | 8.00 |
| Finland | 21.50 | 22.50 | 23.00 | 22.50 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 19.00 | 22.50 | 19.00 | 22.00 | 19.00 | 21.50 | 19.00 | 21.50 | 24.00 | 25.00 |
| France | 287.00 | 206.00 | 315.00 | 210.00 | 317.00 | 217.50 | 335.00 | 216.50 | 337.50 | 212.00 | 335.50 | 209.00 | 316.50 | 202.50 | 320.50 | 200.50 | 317.50 | 202.00 | 397.00 | 247.00 |
| Georgia | 10.00 | 8.00 | 10.00 | 8.00 | 12.50 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 12.50 | 8.00 | 15.00 | 8.00 |
| Germany | 190.00 | 206.00 | 196.50 | 210.00 | 205.00 | 217.50 | 203.50 | 216.50 | 188.50 | 212.00 | 204.00 | 209.00 | 199.50 | 202.50 | 201.00 | 200.50 | 202.00 | 202.00 | 268.00 | 247.00 |
| Greece | 29.50 | 26.00 | 32.00 | 29.50 | 33.50 | 31.50 | 37.00 | 32.00 | 44.00 | 31.00 | 41.50 | 31.00 | 41.50 | 30.00 | 41.50 | 28.50 | 41.50 | 26.00 | 41.50 | 28.00 |
| Hungary | 18.00 | 14.50 | 24.00 | 15.00 | 24.00 | 15.50 | 20.00 | 16.00 | 17.50 | 15.50 | 20.00 | 15.50 | 20.00 | 15.00 | 20.00 | 14.50 | 21.50 | 14.00 | 26.00 | 16.00 |
| Iceland | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 9.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 4.00 | 8.00 | 4.00 | 8.00 | 6.50 | 8.00 |
| Ireland | 28.00 | 21.00 | 29.00 | 22.00 | 29.00 | 23.00 | 29.00 | 23.50 | 27.00 | 23.00 | 29.50 | 22.00 | 29.50 | 20.00 | 29.50 | 19.00 | 24.50 | 18.50 | 32.00 | 21.00 |
| Italy | 161.50 | 206.00 | 165.00 | 210.00 | 165.50 | 217.50 | 165.50 | 216.50 | 180.00 | 212.00 | 175.00 | 209.00 | 167.00 | 202.50 | 152.00 | 200.50 | 155.50 | 202.00 | 184.00 | 247.00 |
| Latvia | 5.00 | 8.00 | 2.50 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 |
| Liechtenstein | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 |
| Lithuania | 2.50 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 5.00 | 8.00 | 7.50 | 8.00 |
| Luxembourg | 11.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 | 13.00 | 8.00 |
| Malta | 2.50 | 8.00 | 2.50 | 8.00 | 5.00 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 | 7.50 | 8.00 |
| Republic of Moldova | 12.50 | 8.00 | 15.00 | 8.00 | 20.00 | 8.00 | 20.00 | 8.00 | 20.00 | 8.00 | 21.50 | 8.00 | 21.50 | 8.00 | 21.50 | 8.00 | 21.50 | 8.00 | 31.50 | 8.00 |
| Monaco | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 |
| Montenegro | 0.00 | 8.00 | 0.00 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 2.50 | 8.00 | 7.50 | 8.00 |
| Netherlands | 49.00 | 71.00 | 49.00 | 72.50 | 55.00 | 74.00 | 52.50 | 73.00 | 45.00 | 72.00 | 45.00 | 72.50 | 45.00 | 71.00 | 42.50 | 70.00 | 45.00 | 68.00 | 45.50 | 79.00 |
| Norway | 18.00 | 30.00 | 21.50 | 31.00 | 16.50 | 33.00 | 24.00 | 34.50 | 24.00 | 35.00 | 24.00 | 34.50 | 24.00 | 35.00 | 24.00 | 36.00 | 25.00 | 38.00 | 25.00 | 46.00 |
| Poland | 43.50 | 42.00 | 47.50 | 44.00 | 54.00 | 47.00 | 54.00 | 50.00 | 52.50 | 52.00 | 50.00 | 52.50 | 50.00 | 53.00 | 47.00 | 52.50 | 48.50 | 53.00 | 54.50 | 62.00 |
| Portugal | 26.00 | 23.00 | 21.00 | 23.50 | 21.00 | 24.00 | 25.00 | 23.50 | 25.00 | 23.50 | 25.00 | 23.00 | 25.00 | 23.00 | 23.50 | 22.50 | 23.50 | 21.50 | 34.50 | 24.50 |
| Romania | 26.50 | 16.00 | 34.00 | 17.50 | 44.00 | 19.50 | 44.00 | 21.00 | 51.00 | 22.50 | 51.00 | 23.00 | 51.00 | 22.50 | 51.00 | 22.00 | 48.50 | 22.00 | 57.00 | 26.00 |
| Russian Federation | 105.00 | 206.00 | 111.50 | 210.00 | 121.50 | 217.50 | 118.00 | 216.50 | 118.00 | 212.00 | 114.50 | 209.00 | 120.50 | 202.50 | 115.50 | 200.50 | 112.00 | 202.00 | 134.50 | 247.00 |
| San Marino | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 8.00 |
| Serbia | 5.00 | 8.00 | 7.50 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 18.00 | 8.00 | 18.00 | 8.00 | 18.00 | 8.00 | 19.50 | 8.00 | 29.50 | 8.00 |
| Slovakia | 10.50 | 8.00 | 10.50 | 8.00 | 10.50 | 8.00 | 10.50 | 8.00 | 10.50 | 8.00 | 10.50 | 9.00 | 10.50 | 9.00 | 10.50 | 9.00 | 11.50 | 9.00 | 11.50 | 10.50 |
| Slovenia | 7.50 | 8.00 | 7.50 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 11.00 | 8.00 | 13.50 | 8.00 |
| Spain | 110.00 | 123.00 | 114.50 | 130.50 | 114.50 | 137.50 | 118.50 | 139.00 | 119.50 | 138.50 | 120.50 | 139.00 | 122.00 | 135.50 | 114.50 | 132.50 | 102.00 | 126.50 | 118.50 | 141.50 |
| Sweden | 38.00 | 41.00 | 43.50 | 42.00 | 38.50 | 42.50 | 38.50 | 42.00 | 33.50 | 41.00 | 33.50 | 39.50 | 27.50 | 39.00 | 27.50 | 40.50 | 27.50 | 43.00 | 19.50 | 52.00 |
| Switzerland | 42.50 | 43.00 | 44.00 | 42.50 | 44.00 | 42.50 | 44.00 | 41.00 | 44.00 | 40.00 | 41.50 | 41.00 | 41.50 | 43.00 | 39.00 | 47.50 | 40.00 | 50.00 | 39.00 | 61.00 |
| *The former Yugoslav Republic of Macedonia | 5.00 | 8.00 | 5.00 | 8.00 | 6.50 | 8.00 | 6.50 | 8.00 | 6.50 | 8.00 | 6.50 | 8.00 | 6.50 | 8.00 | 6.50 | 8.00 | 6.50 | 8.00 | 6.50 | 8.00 |
| Turkey | 75.00 | 58.50 | 70.50 | 63.00 | 70.50 | 67.50 | 77.00 | 75.00 | 82.00 | 80.50 | 82.00 | 83.50 | 82.00 | 84.00 | 82.00 | 84.50 | 83.00 | 88.00 | 101.50 | 247.00 |
| Ukraine | 35.00 | 25.50 | 40.00 | 26.50 | 37.50 | 28.50 | 45.00 | 30.00 | 47.50 | 31.00 | 47.50 | 30.50 | 47.50 | 30.00 | 47.50 | 29.00 | 45.00 | 30.00 | 47.50 | 36.00 |
| United Kingdom | 206.00 | 206.00 | 203.50 | 210.00 | 193.50 | 217.50 | 191.00 | 216.50 | 180.00 | 212.00 | 182.50 | 209.00 | 166.50 | 202.50 | 156.00 | 200.50 | 148.00 | 202.00 | 198.00 | 247.00 |
| Total : | 1 814.50 | 1 900.50 | 1 893.50 | 1 947.50 | 1 940.50 | 2 016.00 | 1 998.50 | 2 023.50 | 1 993.00 | 2 006.00 | 2 003.00 | 1 993.50 | 1 958.50 | 1 953.00 | 1 912.50 | 1 940.50 | 1 893.50 | 1 946.50 | 2 280.00 | 2 439.50 |

(1) Posts in the European Directorate for the Quality of Medicines and their holders are taken into account in this geographical distribution as from 2016.

(2) Each column contains two figures: the first is the number of points corresponding to the number of posts and positions currently held by staff and financed by the ordinary budget; the second is the number of points attributed to each member state in accordance with the table of posts, under the directive of 20 January 1978.

Secretary General : Mr Thorbjørn JAGLAND (Norway) (since 1 October 2009)

Deputy Secretary General : Ms Gabriella BATTAINI-DRAGONI (Italy) (since 1 September 2012)

Secretary General of the Parliamentary Assembly : Mr Wojciech Sawicki (Poland) (since 1 February 2011)

Appendix VIII – Staff (Cont.)

Additional information in relation to staff expenditure

| Type of Expenditure | 2017 Budget €K | Ratio of Staff and Non Staff/Budget |
|--|-------------------|---|
| HUMAN RIGHTS | 101 683.2 | |
| Staff | 73 860.8 | 72.64% |
| Judges | 11 185.5 | 11.00% |
| Commissioner for Human Rights | 216.9 | 0.21% |
| Non Staff (1) | 16 420.0 | 16.15% |
| RULE OF LAW | 17 922.6 | |
| Staff | 9 172.5 | 51.18% |
| Non Staff (1) | 8 750.1 | 48.82% |
| DEMOCRACY | 44 178.0 | |
| Staff | 23 988.2 | 54.30% |
| Specially Appointed Officials (2) | 258.6 | 0.59% |
| Non Staff (1) | 19 931.2 | 45.12% |
| GOVERNING BODIES GENERAL SERVICES AND OTHER | 77 842.8 | |
| Staff | 40 986.9 | 52.65% |
| Specially Appointed Officials (2) | 572.9 | 0.74% |
| Non Staff (1) | 36 283.0 | 46.61% |
| TOTAL - ORDINARY BUDGET | 241 626.6 | |
| Staff | 148 008.4 | 61.26% |
| Specially Appointed Officials | 831.5 | 0.34% |
| Judges and Commissioner for Human Rights | 11 402.4 | 4.72% |
| Non Staff | 81 384.3 | 33.68% |
| TOTAL - ORDINARY BUDGET | 241 626.6 | |
| BUDGETS : Translation, Interpretation, Documents and Publications | | |
| Staff (3) | 6 772.1 | 41.33% |
| Non Staff | 9 611.7 | 58.67% |
| Total | 16 383.8 | |
| SUMMARY BY EXPENDITURE TYPE - Including Translation, Interpretation, Documents and Publications | | |
| Staff - Excluding Court | 103 925.8 | 43.01% |
| Staff - Court | 50 854.7 | 21.05% |
| Total Staff - Ceiling Decision | 154 780.5 | 64.06% |
| Specially Appointed Officials (2) | 831.5 | 0.34% |
| Judges and Commissioner for Human Rights | 11 402.4 | 4.72% |
| Non Staff | 74 612.2 | 30.88% |
| TOTAL | 241 626.6 | |
| CONTRIBUTION TO THE PENSIONS BUDGET - Ordinary Budget | 18 463.9 | |
| TOTAL BUDGET OF EXPENDITURE - Ordinary Budget | 260 090.5 | |

(1) This line includes the staff cost elements of recharged services.

(2) Specially appointed officials are the Secretary General, Deputy Secretary General and the Secretary General of the Parliamentary Assembly.

(3) These figures do not include the costs of freelance interpreters and translators.

Appendix IX - Extrabudgetary resources: global needs 2016-2017 (in €K)

| PILLAR / SECTOR / PROGRAMME | Country-based Action Plans | | | Thematic Action Plans | | | Other Projects | | | Total needs |
|---|----------------------------|-------------------|-----------------|-----------------------|-------------------|----------------|----------------------|-------------------|-----------------|-----------------|
| | EU/JP Amount secured | VC Amount secured | Needs | EU/JP Amount secured | VC Amount secured | Needs | EU/JP Amount secured | VC Amount secured | Needs | |
| HUMAN RIGHTS | 10 543.0 | 7 065.7 | 9 590.8 | 2 811.5 | | 569.9 | 6 314.3 | 6 611.6 | 24 438.5 | 34 593.3 |
| PROTECTING HUMAN RIGHTS | 7 887.4 | 6 389.8 | 3 857.4 | | | | 6 314.3 | 3 410.6 | 10 055.3 | 13 912.7 |
| The European Court of Human Rights | | | 613.3 | | | | | 2 127.2 | 1 697.0 | 2 310.3 |
| Execution of judgments of the European Court of Human Rights | | | | | | | | | 1 500.0 | 1 500.0 |
| Enhancing the effectiveness of the ECHR system at national and European level | 7 887.4 | 6 389.8 | 3 244.1 | | | | 6 314.3 | 1 283.3 | 6 858.3 | 10 102.4 |
| European Committee for the Prevention of Torture (CPT) | | | | | | | | | | |
| PROMOTING HUMAN RIGHTS AND DIGNITY | 2 196.1 | 282.6 | 4 026.7 | 2 811.5 | | 569.9 | | 774.8 | 6 581.6 | 11 178.2 |
| Commissioner for Human Rights | | | | | | | | 23.8 | 76.2 | 76.2 |
| Equality and diversity - GREVIO | 903.8 | 282.6 | 1 096.3 | | | | | 621.6 | 5 104.8 | 6 201.1 |
| Racism and intolerance (ECRI) | | | | | | | | | 500.0 | 500.0 |
| Promoting social inclusion and respect for human rights: Roma, Migrants | | | 1 430.4 | 2 811.5 | | 569.9 | | 94.2 | 335.8 | 2 336.2 |
| Minorities - National Minorities, Regional or Minority Languages | 1 292.2 | | 750.0 | | | | | | | 750.0 |
| Children's rights | | | 750.0 | | | | | 35.2 | 564.8 | 1 314.6 |
| ENSURING SOCIAL RIGHTS | 459.6 | 393.3 | 1 706.7 | | | | | 2 426.3 | 7 801.6 | 9 508.3 |
| European Social Charter and European Code of Social Security | | | 1 500.0 | | | | | | 1 975.0 | 3 475.0 |
| Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group) | 459.6 | 393.3 | 206.7 | | | | | 257.7 | 1 847.3 | 2 053.9 |
| European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia) | | | | | | | | 2 168.5 | 3 979.3 | 3 979.3 |
| RULE OF LAW | 30 745.6 | 3 268.8 | 11 295.1 | | 6.3 | 1 485.8 | 9 137.2 | 3 821.3 | 14 936.8 | 27 717.6 |
| ENSURING JUSTICE | 14 136.5 | 1 862.2 | 3 661.8 | | | 333.4 | 3 340.0 | 2 898.2 | 9 203.0 | 13 198.1 |
| Independence and efficiency of Justice | 8 743.3 | 1 769.7 | 1 427.3 | | | | 3 340.0 | 2 247.4 | 5 594.6 | 7 021.9 |
| Prisons and Police | 5 393.2 | 92.5 | 2 234.5 | | | 333.4 | | 650.9 | 3 608.3 | 6 176.2 |
| STRENGTHENING THE RULE OF LAW | 5 371.9 | 1 394.6 | 4 770.4 | | 6.3 | 66.7 | | 259.2 | 1 607.2 | 6 444.3 |
| European Commission for Democracy through Law (Venice Commission) | 1 375.1 | 755.6 | 972.5 | | | | | 259.2 | 162.7 | 1 135.2 |
| Development and Implementation of common standards and policies | 440.1 | | | | 6.3 | | | | 194.5 | 194.5 |
| Information society and Internet Governance | 3 556.7 | 639.0 | 3 797.9 | | | 66.7 | | | 1 250.0 | 5 114.6 |
| COUNTERING THREATS TO THE RULE OF LAW | 11 237.2 | 12.0 | 2 862.9 | | | 1 085.8 | 5 797.2 | 663.8 | 4 126.6 | 8 075.3 |
| Corruption and Threats to the rule of law - MONEYVAL - GRETA - GRECO | 11 237.2 | 12.0 | 2 862.9 | | | 1 085.8 | 4 986.1 | 630.3 | 3 560.1 | 7 508.8 |
| Sport and integrity - Enlarged Partial Agreement on Sport (EPAS) | | | | | | | 811.1 | 33.5 | 566.5 | 566.5 |
| DEMOCRACY | 6 859.1 | 6 308.1 | 10 917.5 | | 25.1 | 1 373.3 | 5 214.8 | 1 478.1 | 11 598.6 | 23 889.4 |
| STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION | 4 434.3 | 6 273.1 | 6 781.5 | | 11.3 | 453.7 | 2 441.7 | 1 073.6 | 5 806.5 | 13 041.7 |
| Parliamentary Assembly | 935.9 | | 384.2 | | | 240.0 | | 185.0 | 963.5 | 1 577.7 |
| Congress of Local and Regional Authorities | 917.5 | 1 866.2 | 850.0 | | | | | | | 850.0 |
| Democratic governance | 1 774.4 | 4 345.6 | 2 551.8 | | | | 2 441.7 | 20.5 | 2 275.6 | 4 827.4 |
| Strengthening Democratic dialogue | 663.2 | 61.3 | 2 995.4 | | | | | 807.5 | 2 452.5 | 5 447.9 |
| Building Inclusive Societies - Secretariat of the CoE Development Bank | 143.3 | | | | 11.3 | 213.7 | | 60.6 | 125.0 | 338.7 |
| PROMOTING PARTICIPATION & DIVERSITY | 2 424.8 | 35.0 | 4 136.0 | | 13.8 | 919.6 | 2 773.1 | 404.5 | 5 792.1 | 10 847.7 |
| Education for democratic citizenship - European Centre for Modern Languages - North South Centre | 2 424.8 | | 3 471.0 | | | | 1 055.7 | 272.4 | 3 267.4 | 6 738.4 |
| Youth for Democracy - European Youth Foundation - Youth Mobility through the Youth Card | | 35.0 | 590.1 | | 13.8 | 919.6 | 566.7 | 14.3 | 1 095.0 | 2 604.6 |
| Valuing Culture, Nature and Heritage - Eurimages - Cultural Routes - Natural disasters (EUR-OPA) - European Audiovisual Observatory | | | 75.0 | | | | 1 150.8 | 117.8 | 1 429.7 | 1 504.7 |
| European Youth Centres buildings | | | | | | | | | | |
| GOVERNING BODIES, GENERAL SERVICES AND OTHER | | | | | | 180.8 | | 10.0 | 250.0 | 430.8 |
| GOVERNING BODIES AND GENERAL SERVICES | | | | | | 180.8 | | 10.0 | 250.0 | 430.8 |
| Political Affairs, Policy Planning and External relations | | | | | | 180.8 | | 10.0 | 250.0 | 430.8 |
| Total | 48 147.8 | 16 642.6 | 31 803.4 | 2 811.5 | 31.4 | 3 609.8 | 20 666.3 | 11 921.0 | 51 223.8 | 86 637.1 |

Appendix X - European Union joint programmes in €K

| Pillar/Programme | Programme Title | Begin date | End date | EU contribution in €K | EU contribution in % | CoE contribution in €K | CoE contribution in % |
|---|--|------------|------------|-----------------------|----------------------|------------------------|-----------------------|
| Human Rights | | | | 42 756 | | 6 319 | |
| Enhancing the Effectiveness of the ECHR System at National and European Level | Strengthening the Capacity of Turkish Judiciary on Freedom of Expression | 02/09/2014 | 01/12/2016 | 2 520 | 90.00% | 280 | 10.00% |
| | Consolidation of Justice Sector Policy Development in Ukraine | 23/12/2014 | 22/12/2016 | 1 000 | 89.69% | 115 | 10.31% |
| | HELP in the 28 | 01/04/2015 | 31/03/2017 | 1 332 | 79.74% | 339 | 20.26% |
| | Programmatic Co-operation Framework - Strengthening the implementation of European Human Rights standards at regional and national level - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 5 355 | 89.94% | 599 | 10.06% |
| | Enhancing the effectiveness of the Albanian system of human rights protection (HR) and anti-discrimination (AD) | 01/12/2015 | 30/11/2017 | 1 485 | 90.00% | 165 | 10.00% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ⁴ | 01/01/2015 | 31/12/2017 | 399 | 94.98% | 21 | 5.02% |
| | Supporting the Individual Application to the Constitutional Court of Turkey | 19/12/2015 | 18/12/2018 | 5 882 | 92.17% | 500 | 7.83% |
| | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Human Rights - Anti-discrimination ⁵ | 24/05/2016 | 23/05/2019 | 1 326 | 80.00% | 332 | 20.00% |
| | Horizontal Facility - Ensuring justice: Human Rights, including ECHR Case law ³ | 24/05/2016 | 23/05/2019 | 2 706 | 80.00% | 676 | 20.00% |
| | Support to the National Human Rights Institutions in Preventing Discrimination in Montenegro (PREDM) | 01/01/2016 | 31/12/2017 | 700 | 80.46% | 170 | 19.54% |
| Equality and diversity - GREVIO | Increasing the Effectiveness and Improvement of Investigation Techniques applied by Public Prosecutors in line with the European Standards (Turkey) ³ | 01/01/2017 | 31/12/2019 | 3 300 | 89.92% | 370 | 10.08% |
| | Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standard (Turkey) ³ | 01/10/2016 | 30/09/2019 | 3 500 | 89.97% | 390 | 10.03% |
| | Programmatic Co-operation Framework - Promoting equality and human dignity - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 600 | 89.94% | 67 | 10.06% |
| | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Trafficking in human beings and Equality (LGBTI) ⁵ | 24/05/2016 | 23/05/2019 | 955 | 80.00% | 239 | 20.00% |
| | ROMACT III | 01/10/2016 | 31/03/2018 | 2 000 | 88.89% | 250 | 11.11% |
| | Roma and Traveller Women's Access to Justice | 01/09/2016 | 28/02/2018 | 680 | 80.00% | 170 | 20.00% |
| | ROMACTED: Promoting good governance and Roma empowerment at local level ³ | 01/10/2016 | 30/09/2018 | 3 000 | 80.00% | 750 | 20.00% |
| | ROMED Transition ³ | 01/10/2016 | 31/03/2017 | 250 | 62.50% | 150 | 37.50% |
| | ROMED III Democratic Governance and Roma Community Participation through Mediation ³ | 01/01/2017 | 31/12/2017 | 500 | 50.00% | 500 | 50.00% |
| | Promoting Human Rights and Minority Protection in South-East Europe | 30/11/2011 | 28/12/2016 | 3 600 | 100.00% | 0 | 0.00% |
| Minorities – National Minorities, Regional or Minority Languages | Programmatic Co-operation Framework - Protecting national and ethnic minorities' rights - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 498 | 89.94% | 56 | 10.06% |
| | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: National Minorities and Anti-discrimination ⁶ | 24/05/2016 | 23/05/2019 | 477 | 80.00% | 119 | 20.00% |
| Drug Abuse and Illicit Trafficking (Pompidou Group) | Programmatic Co-operation Framework - Criminal Justice Responses to Drug Dependent Prisoners - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 428 | 89.94% | 48 | 10.06% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ⁴ | 01/01/2015 | 31/12/2017 | 261 | 94.98% | 14 | 5.02% |
| Rule of Law | | | | 86 821 | | 11 359 | |
| Independence and efficiency of justice | Strengthening the Independence, Professionalism and Accountability of the Justice System in Armenia | 20/05/2014 | 19/12/2016 | 1 500 | 89.86% | 169 | 10.14% |
| | Support to the Kazakh authorities in improving the quality and efficiency of the Kazakh justice system | 25/07/2014 | 24/07/2017 | 1 666 | 100.00% | 0 | 0.00% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ⁴ | 01/01/2015 | 31/12/2017 | 1 688 | 94.98% | 89 | 5.02% |
| | Programmatic Co-operation Framework - Strengthening the independence and efficiency of justice - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 4 202 | 89.94% | 470 | 10.06% |
| | Strengthening judicial ethics in Turkey | 19/12/2015 | 18/12/2017 | 3 340 | 90.00% | 371 | 10.00% |
| | Horizontal Facility - Ensuring Justice: Justice - CEPEJ ⁶ | 24/05/2016 | 23/05/2019 | 3 289 | 80.00% | 822 | 20.00% |
| | To improve efficiency and quality of justice in Morocco through implementation of CEPEJ tools | 01/01/2016 | 31/12/2017 | 1 600 | 90.00% | 178 | 10.00% |
| | Developing Inspection Standards for Impartial and Independent Judiciary (Turkey) ³ | 01/01/2017 | 31/12/2019 | 4 000 | 89.99% | 445 | 10.01% |
| Prisons and Police | Improving the effectiveness of the administrative judiciary and strengthening the Institutional Capacity of Council of State (Turkey) ³ | 01/01/2017 | 31/12/2019 | 3 000 | 89.96% | 335 | 10.04% |
| | Programmatic Co-operation Framework - Promoting penitentiary reforms - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 2 951 | 89.94% | 330 | 10.06% |
| | Horizontal Facility - Ensuring Justice: Prisons and Police ⁵ | 24/05/2016 | 23/05/2019 | 5 093 | 80.00% | 1 273 | 20.00% |
| | Further support to the penitentiary reform (Azerbaijan) | 01/09/2016 | 30/04/2018 | 500 | 89.93% | 56 | 10.07% |
| | Improving the system of disciplinary measures and civil monitoring system of prisons (Turkey) ³ | 01/01/2017 | 31/12/2019 | 2 750 | 89.87% | 310 | 10.13% |
| European Commission for Democracy through Law (Venice Commission) | Strengthening the penitentiary regime and conditions in line with European standards (Turkey) ³ | 01/01/2017 | 31/12/2019 | 5 500 | 89.94% | 615 | 10.06% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ⁴ | 01/01/2015 | 31/12/2017 | 1 228 | 94.98% | 65 | 5.02% |
| | Programmatic Co-operation Framework - Strengthening constitutional justice and reforming electoral legislation and practice - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 834 | 89.94% | 93 | 10.06% |
| Development of Common Standards and Policies | Support to strengthening democracy through electoral reform in Kyrgyzstan Republic ³ | 01/11/2016 | 31/12/2018 | 710 | 100.00% | 0 | 0.00% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ⁴ | 01/01/2015 | 31/12/2017 | 660 | 94.98% | 35 | 5.02% |
| Information society and internet governance | Improving the treatment of offenders by assisting the establishment and the work of National Preventive Mechanisms (NPMs) and by collection and thematic analysis of statistical data in the prison and probation field (SPACE I and SPACE II) | 01/09/2016 | 31/12/2017 | 50 | 20.00% | 200 | 80.00% |
| | Programmatic Co-operation Framework - Addressing challenges of the Information Society - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 3 252 | 89.94% | 364 | 10.06% |
| | JUFREX - Reinforcing Judicial Expertise on Freedom of Expression and the Media in South-East Europe | 20/04/2016 | 19/04/2019 | 2 500 | 80.65% | 600 | 19.35% |
| | Promoting media freedom and pluralism Republic of Moldova ³ | 01/10/2016 | 30/09/2018 | 540 | 90.00% | 60 | 10.00% |

| Pillar/Programme | Programme Title | Begin date | End date | EU contribution in €K | EU contribution in % | CoE contribution in €K | CoE contribution in % |
|--|--|------------|---------------|-----------------------|----------------------|------------------------|-----------------------|
| Corruption and threats to the rule of law | Global Action against Cybercrime (GLACY) - multilateral | 01/11/2013 | 31/10/2016 | 3 000 | 89.55% | 350 | 10.45% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ¹ | 01/01/2015 | 31/12/2017 | 1 842 | 94.98% | 97 | 5.02% |
| | Programmatic Co-operation Framework - Fight against corruption and fostering good governance; Fight against money-laundering; Criminal Justice action on Cybercrime - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 5 677 | 89.94% | 635 | 10.06% |
| | Project against Economic Crime in Kosovo ² (PECK II) | 01/01/2016 | 31/12/2018 | 2 000 | 89.89% | 225 | 10.11% |
| | Global Action on Cybercrime extended (GLACY+) - multilateral | 01/03/2016 | 29/02/2020 | 9 000 | 90.00% | 1 000 | 10.00% |
| | Horizontal Facility - Fighting Corruption, Economic Crime and Organised Crime ⁵ | 24/05/2016 | 23/05/2019 | 3 183 | 80.00% | 796 | 20.00% |
| | Project to Strengthen Prevention and Combating of Corruption in Kyrgyz Republic (PSPCC-KY) | 01/08/2016 | 31/07/2018 | 500 | 90.00% | 56 | 10.08% |
| | iPROCEEDS - Cooperation on Cybercrime: Project on targeting crime proceeds on the Internet in South-Eastern Europe and Turkey | 15/12/2015 | 14/06/2019 | 5 000 | 89.93% | 560 | 10.07% |
| | CyberSouth – Cooperation on cybercrime in the Southern Neighbourhood Region ³ | 01/03/2017 | 28/02/2020 | 3 015 | 90.00% | 335 | 10.00% |
| Sport and integrity | Controlling corruption through law enforcement and prevention - Republic of Moldova ³ | 01/10/2016 | 30/09/2019 | 2 000 | 89.89% | 225 | 10.11% |
| | Balance in Sport - Tools to implement Gender Equality | 01/01/2016 | 31/12/2016 | 200 | 71.43% | 80 | 28.57% |
| | Promoting Council of Europe Standards to safety, security and services at football matches and other sport events | 01/01/2016 | 31/12/2016 | 200 | 71.43% | 80 | 28.57% |
| | Keep Crime out of Sport – together against criminal manipulations of sports competitions | 01/01/2016 | 30/06/2017 | 351 | 90.00% | 39 | 10.00% |
| Democracy | | | 24 314 | | 6 553 | | |
| Parliamentary Assembly | Programmatic Co-operation Framework - Co-operation with Parliamentary Assemblies - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 959 | 89.94% | 107 | 10.06% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ¹ | 01/01/2015 | 31/12/2017 | 445 | 94.98% | 24 | 5.02% |
| Congress of Local and Regional Authorities | Programmatic Co-operation Framework - Strengthening institutional frameworks for local governance - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 1 376 | 89.94% | 154 | 10.06% |
| Strengthening democratic dialogue | Programmatic Co-operation Framework - Civic participation in decision making in the region - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 321 | 89.94% | 36 | 10.06% |
| | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ¹ | 01/01/2015 | 31/12/2017 | 261 | 94.98% | 14 | 5.02% |
| | Civil Society Dialogue - Azerbaijan | 01/03/2016 | 28/02/2018 | 300 | 52.79% | 268 | 47.21% |
| European Centre for Modern Languages | Innovative methodologies and assessment in language learning | 21/09/2016 | 20/09/2017 | 409 | 75.00% | 136 | 25.00% |
| North South Centre | iLEGEND : Intercultural Learning Exchange through Global Education, Networking and Dialogue | 26/07/2016 | 25/07/2019 | 1 000 | 75.00% | 333 | 25.00% |
| Democratic Governance | Programmatic Co-operation Framework - Promoting democratic governance - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 2 662 | 89.94% | 298 | 10.06% |
| | Technical assistance on institutional enhancement for local governance - Greece | 15/08/2016 | 14/02/2018 | 700 | 89.97% | 78 | 10.03% |
| | Improving the human resources management in the local self-government in Serbia | 04/03/2016 | 20/12/2017 | 1 800 | 90.00% | 200 | 10.00% |
| | Census Observation and Monitoring Mission - Bosnia and Herzegovina | 01/09/2016 | 31/08/2017 | 120 | 80.00% | 30 | 20.00% |
| Building inclusive societies | Towards Strengthened Democratic Governance in the Southern Mediterranean (South Programme II) ¹ | 01/01/2015 | 31/12/2017 | 215 | 94.98% | 11 | 5.02% |
| Education for democratic citizenship | Programmatic Co-operation Framework - Promoting Human Rights Education and Democratic Citizenship - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus (EaP) ⁴ | 01/01/2015 | 31/12/2017 | 1 285 | 89.94% | 144 | 10.06% |
| | Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Education ⁵ | 24/05/2016 | 23/05/2019 | 2 016 | 80.00% | 504 | 20.00% |
| | Horizontal Facility - Fighting Corruption, Economic Crime and Organised Crime: Corruption in Education ⁵ | 24/05/2016 | 23/05/2019 | 955 | 80.00% | 239 | 20.00% |
| | "Generation Democracy" Strengthening a Culture of Democracy in Basic Education Institutions ³ | 01/01/2017 | 31/12/2019 | 3 600 | 90.00% | 400 | 10.00% |
| | Pilot Projects scheme "Human Rights and Democracy in Action" ³ | 01/05/2016 | 30/04/2017 | 380 | 54.29% | 320 | 45.71% |
| Youth for democracy | Framework Partnership Agreement in the field of Youth 2014-2016 | 01/01/2014 | 31/12/2016 | 1 700 | 50.00% | 1 700 | 50.00% |
| | Partnership Agreement in the field of Youth 2017 ³ | 01/01/2017 | 31/12/2017 | 600 | 50.00% | 600 | 50.00% |
| Cultural Routes | Cultural Routes 2015-2016 | 01/09/2015 | 28/02/2017 | 280 | 90.00% | 31 | 10.00% |
| Valuing the cultural and natural heritage | COMUS - Community-led Urban Strategies - Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus | 01/01/2015 | 30/06/2017 | 430 | 66.15% | 220 | 33.85% |
| | European Union - Council of Europe Joint Programme for the Preparation of the Emerald Network of Nature Protection Sites, phase II (Armenia, Azerbaijan, Georgia, Republic of Moldova, Russian Federation, Ukraine, Belarus) | 09/10/2012 | 31/12/2016 | 2 000 | 90.68% | 206 | 9.32% |
| | European Heritage Days 2016 | 01/01/2016 | 31/12/2016 | 150 | 50.00% | 150 | 50.00% |
| | European Heritage Days 2017 ³ | 01/01/2017 | 31/12/2017 | 200 | 50.00% | 200 | 50.00% |
| | STePs – Building specialisation strategies on local participation and heritage resources ³ | 01/10/2016 | 30/09/2018 | 150 | 50.00% | 150 | 50.00% |
| TOTAL | | | | 153 892 | | 24 231 | |

(1) EU contribution for the total duration of the Joint programme. For programmes which are not signed the exact duration and amounts are indicative and subject to change.

(2) 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.

(3) Under negotiation with the EU - the start dates duration and amounts are indicative and subject to change.

(4) Split over several programmes; the amount allocated to each programme is indicated in each case.

(5) Split over several programmes; budgetary split under discussion.

