

COUNCIL OF EUROPE PROGRAMME AND BUDGET 2018-2019 2019 ADJUSTED



**Ministers' Deputies
CM Documents**

1328th meeting,
24 October 2018

CM(2019)1

18 December 2018

COMITEE
OF MINISTERS
COMITÉ
DES MINISTRES



On 21-23 November 2017, the Committee of Ministers approved the Programme for the biennium 2018-2019. They also approved the Budget for the first financial year, as well as the Budget for the second financial year on a provisional basis, based on zero nominal growth. On 4 April 2018, following the discontinuation of Turkey's major contributor status, adjustments to the Programme and Budget 2018-2019 were approved by the Committee of Ministers.

On 24 October 2018, the Deputies approved the 2019 adjusted budgets. These budgets included a provision for the 2019 salary adjustment and a corresponding negative line. On 28 November 2018 the Deputies decided, in application of Article 6 – Affordability of the Rules on the remuneration adjustment method, not to award the annual salary adjustment recommended by the CCR for 2019 due to the default of payment of 2018 obligatory contributions which produced a significant reduction in the Organisation's budget. This resulted in the deletion of the provision for salary adjustment and of the negative line "savings to be identified".

This offprint presents the adjusted budgetary tables resulting from these decisions.

A three-year contingency plan for the Programme and Budget of the Council of Europe, having considered the non-payment by one member State of its obligatory contributions, is to be presented in early 2019 and may result in further adjustments for 2019.

The data concerning the extrabudgetary resources have been updated on the basis of the information available as of 30 June 2018.

Table 1 - Council of Europe Programme and Budget for 2018 - 2019 (in €K)

ADJUSTED

Pillar / Sector / Programme	2018					2019					Standard setting	Monitoring	Co-operation
	Budgetary Resources		Extrabud. Resources (1)		Total	Budgetary Resources		Extrabud. Resources (1)		Total			
	Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured		Ordinary Budget	Other Budgets	EU/JP Amount secured	VC Amount secured				
HUMAN RIGHTS	106 985.8	88 692.2	9 489.8	7 497.7	212 665.5	106 466.4	93 423.3	3 841.0	4 048.8	207 779.5	57%	29%	14%
PROTECTING HUMAN RIGHTS	84 285.2		5 310.8	4 939.4	94 535.4	84 521.4		2 287.9	2 092.2	88 901.5	7%	59%	34%
The European Court of Human Rights	69 729.0			233.5	69 962.5	70 000.5			€52.7	70 053.2			
Execution of judgments of the European Court of Human Rights	5 766.1				5 766.1	6 041.8				6 041.8	98%	2%	
Effectiveness of the ECHR system at national and European level	3 540.9		5 310.8	4 705.9	13 557.6	3 154.6		2 287.9	1 939.5	7 382.0	18%		82%
European Committee for the Prevention of Torture (CPT)	5 249.2				5 249.2	5 324.5				5 324.5	100%		
PROMOTING HUMAN RIGHTS AND DIGNITY	18 371.3	1 415.1	4 179.0	2 558.3	26 523.7	17 915.2	1 426.2	1 553.1	1 956.6	22 851.1	11%	32%	58%
Commissioner for Human Rights	3 445.6				3 445.6	3 571.5				3 571.5			
Equality and human dignity - GREVIO	2 708.0			611.5	3 319.5	2 422.1			234.1	2 656.2	19%	48%	33%
Antidiscrimination - National Minorities, Regional or Minority Languages	5 506.2		1 299.2	68.7	7 422.1	5 444.6		222.4	740.0	6 070.0	1%	70%	29%
Social inclusion and respect for human rights: Migrants, Roma (2) - Secretariat of the Council of Europe Development Bank	3 940.1	145.1	2 779.8	947.5	9 082.5	3 939.5	1426.2	1330.7	782.5	7 478.9	4%	4%	92%
Children's rights	1 990.4		100.0	36.8	2 407.2	2 047.7			200.0	2 247.7	37%	15%	48%
Bioethics	781.0			65.8	846.8	789.8				789.8	55%		45%
ENSURING SOCIAL RIGHTS	4 329.3	87 277.1			91 606.4	4 029.8	91 997.1			96 026.9	75%	23%	3%
European Social Charter	4 329.3				4 329.3	4 029.8				4 029.8		81%	19%
European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmaco-peia)		87 277.1			87 277.1		91 997.1			91 997.1	78%	20%	2%
RULE OF LAW	17 555.9	8 620.2	20 096.1	3 659.1	49 931.3	16 680.7	8 598.4	7 717.8	1 948.5	34 945.4	16%	19%	65%
ENSURING JUSTICE	4 943.9		7 624.2	2 058.7	14 626.8	4 339.2		1 542.3	1 448.1	7 329.6	14%	9%	77%
Independence and efficiency of Justice	3 493.7		4 080.2	1 238.5	8 512.4	2 829.5		732.9	882.5	4 444.9	13%	15%	71%
Prisons and Police	1 750.2		3 544.0	820.2	6 114.4	1 509.7		809.4	565.6	2 884.7	15%		85%
STRENGTHENING THE RULE OF LAW	4 842.4	4 086.7	1 722.9	961.2	11 613.2	4 966.4	4 086.7	277.8	326.7	9 657.6	42%	3%	56%
European Commission for Democracy through Law (Venice Commission)		4 086.7	350.0	301.6	4 738.3		4 086.7		€0.0	4 246.7	16%	6%	78%
Common standards and policies	2 208.6				2 208.6	2 208.3				2 208.3	100%		0%
Information society and Internet Governance	2 633.8		1 372.9	659.6	4 666.3	2 758.1		277.8	€6.7	3 202.6	38%		62%
COUNTERING THREATS TO THE RULE OF LAW	7 769.6	4 533.5	10 749.0	639.2	23 691.3	7 375.1	4 511.7	5 897.7	173.7	17 958.2	5%	31%	64%
Terrorism, corruption and organised crime - MONEYVAL - GRETA GRECO - Drug Abuse and Illicit Trafficking (Pompidou Group)	6 716.6	3 697.6	10 482.3	442.8	21 384.3	6 272.1	3 697.6	5 731.0	€73.7	15 874.4	4%	30%	66%
Sport integrity and values - Enlarged Partial Agreement on Sport (EPAS)	1 008.0	835.9	266.7	€96.4	2 307.0	1 103.0	844.1	€66.7		2 083.8	19%	36%	45%
DEMOCRACY	41 288.0	33 294.2	4 352.1	4 038.6	82 972.9	41 202.6	33 020.5	1 572.3	2 215.1	78 010.5	6%	1%	93%
STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION	27 432.8		417.5	3 113.0	30 963.3	27 362.9		225.0	1 815.4	29 403.3	7%		93%
Parliamentary Assembly	15 942.4			531.4	16 473.8	16 039.1			3.6	16 042.7			
Congress of Local and Regional Authorities	6 201.5			568.2	6 769.7	6 201.9			468.7	6 670.6			
Democratic governance	5 288.9		417.5	2 013.4	7 719.8	5 121.9		225.0	1343.1	6 690.0	7%		93%
PROMOTING PARTICIPATION AND DIVERSITY	13 855.2	33 294.2	3 934.6	925.6	52 009.6	13 839.7	33 020.5	1 347.3	399.7	48 607.2	6%	2%	93%
Education for Democracy - European Centre for Modern Languages - North-South Centre	5 047.4	2 208.4	2 425.2	649.6	10 330.6	4 919.7	2 074.5	872.3	399.7	8 266.2	26%		74%
Youth for Democracy - European Youth Foundation - Youth Mobility through the Youth Card	4 422.7	3 537.1	600.0	€89.5	8 749.3	4 504.6	3 537.1			8 041.7	4%		96%
Culture, Nature and Heritage - Eurimages - Major and Technological Disasters (EUR-OPA) - Cultural routes - European Audiovisual Observatory (3)	2 068.0	27 548.7	909.4	86.5	30 612.6	2 067.9	27 408.9	475.0		29 951.8	1%	2%	97%
European Youth Centres (Buildings)	2 317.1				2 317.1	2 347.5				2 347.5			100%
GOVERNING BODIES, GENERAL SERVICES AND OTHER	78 647.6	31 620.0		167.6	110 435.2	80 986.7	35 367.3		90.7	116 444.7			
GOVERNING BODIES AND GENERAL SERVICES	67 404.8			167.6	67 572.4	66 815.9			90.7	66 906.6			
Committee of Ministers	2 727.5				2 727.5	2 813.7				2 813.7			
Secretary General, Deputy Secretary General and Private Office	2 467.6				2 467.6	2 420.0				2 420.0			
Protocol	927.2				927.2	1 086.5				1 086.5			
External Presence	6 654.6				6 654.6	6 680.8				6 680.8			
Communication	5 783.5			37.2	5 820.7	5 764.5			36.5	5 801.0			
Political Affairs, External relations, Policy Planning and Programme and Budget	4 988.1		€0.4	5 118.5		4 278.4			54.2	4 332.6			
Legal Advice	1 436.5				1 436.5	1 431.2				1 431.2			
Internal Oversight	15 15.5				15 15.5	15 23.4				15 23.4			
Logistics	€ 3 18.3				€ 3 18.3	€ 0 47.5				€ 0 47.5			
Information Technologies	8 969.1				8 969.1	8 892.8				8 892.8			
Human resources and other common services	€ 6 16.9				€ 6 16.9	€ 8 77.1				€ 8 77.1			
OTHER EXPENDITURE	11 242.8	31 620.0			42 862.8	14 170.8	35 367.3			49 538.1			
Investments	8 062.4				8 062.4	8 157.4				8 157.4			
Common Provisions and other	4 412.6				4 412.6	6 013.4				6 013.4			
Extraordinary Budget		5 103.7			5 103.7		5 103.7			5 103.7			
Pensions	(1232.2)	26 516.3			25 284.1		30 263.6			30 263.6			
Operational	165 829.7	130 606.6	33 938.0	15 954.4	345 569.7	164 349.7	135 042.2	13 131.1	8 212.4	320 735.4			
Support	78 647.6	31 620.0		167.6	110 435.2	80 986.7	35 367.3		90.7	116 444.7			
TOTAL EXPENDITURE	244 477.3	162 226.6	33 938.0	15 363.0	456 004.9	245 336.4	170 409.5	13 131.1	8 303.1	437 180.1			
Member States' Contributions	237 182.8	74 765.1			311 947.9	237 949.5	78 350.8			316 300.3			
Other receipts	7 294.5	87 461.5	33 938.0	15 363.0	144 057.0	7 386.9	92 058.7	13 131.1	8 303.1	120 879.8			
TOTAL RECEIPTS	244 477.3	162 226.6	33 938.0	15 363.0	456 004.9	245 336.4	170 409.5	13 131.1	8 303.1	437 180.1			

(1) Extrabudgetary resources, including European Union contributions to the JPs and voluntary contributions (VC), are a significant element of the Organisation's resources. EU contributions and VCs agreed as at 30 June 2018 are included as "extra-budgetary resources-amount secured" pro rata temporis to the duration of the respective project. These figures are likely to change over time.

(2) The term "Roma and Travellers" is used at the Council of Europe to encompass the wide diversity of the groups covered by the work of the Council of Europe in this field: on the one hand a) Roma, Sinti/Manush, Calé, Kaale, Romanichals, Boyash/Rudari; b) Balkan Egyptians (Egyptians and Ashkali); c) Eastern groups (Dom, Lom and Abdal); and, on the other hand, groups such as Travellers, Yenish, and the populations designated under the administrative term "Gens du voyage", as well as persons who identify themselves as Gypsies. The present is an explanatory footnote, not a definition of Roma and/or Travellers.

(3) The European Audiovisual Observatory budget is not included in this table.

Appendix IV – Subsidiary Budgets**Interpretation budget**

€K	2019 budget
Total Expenditure	6 808.3
Recharged interpretation fees to internal services	6 372.7
Interpretation fees recharged to third parties	435.6
Total Receipts	6 808.3

Translation budget

€K	2019 budget
Total Expenditure	5 131.6
Recharging of translation services	3 267.6
Allocation from the Ordinary Budget	1 864.0
Total Receipts	5 131.6

Documents budget

€K	2019 budget
Total Expenditure	2 973.4
Contribution from the Ordinary Budget	293.7
Service charges: document production	1 511.6
Service charges: prepress	617.4
Service charges: manufacturing external documents	300.0
Service charges: postage	350.7
Total Receipts	2 973.4

Publications budget

€K	2019 budget
Total Expenditure	306.9
Joint Publications	30.0
Sale of products financed from the Publications Budget	80.0
Court publication receipts	1.0
Balance Previous years budgets	79.5
Contribution from the Ordinary Budget	116.4
Total Receipts	306.9

European Youth Centres budget

€K	2019 budget
Total Expenditure	3 816.0
Registration fees	26.7
Board and lodgings	850.0
Grants from the Ordinary Budget	2 939.3
Total Receipts	3 816.0

Ordinary Budget 2019 – activities carried forward from 2018

€K	2019
Parliamentary Assembly	35.0
Total Expenditure	35.0
Appropriation carried forward from 2018	35.0
Total Receipts	35.0

Appendix V – Investment Projects Plan 2019**General Budget**

€K	2019 budget
Programme lines	
1. IT Strategy	3 903.4
2. Capital Master Plan	4 387.5
3. ECHR IT Business Solutions	600.0
Total Investment Projects	8 890.9
Available financing	
1. Grants from the programme lines of the Ordinary Budget	
- Investments	8 157.4
- Execution of judgments	120.0
- European Court of Human Rights	600.0
2. Grants from the Extraordinary Budget	13.5
Total available financing	8 890.9

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

€K	2019 budget
Programme lines	
1. Scientific and technical equipment investments and renewals	1 360.0
2. IT investments and renewals	530.0
3. Building renewals and statutory adaptation	8 480.0
Total Investment Projects	10 370.0
Available financing	
1. Grant from the EDQM Budget	10 300.0
2. Balance from previous years' investment budget and from projects finished during the year	121.0
Total available financing	10 421.0
Balance available for future investments	51.0

Appendix VI – Rates of honoraria and other allowances for 2019 (in €)

Rates of daily allowances	2019
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 2019 appropriations by type

Type of expenditure	Human Rights		Rule of Law		Democracy		Governing Bodies, General Services and Other		Total 2019 (1)	
	€ K	%	€ K	%	€ K	%	€ K	%	€ K	%
Permanent Posts and Positions	70 463.6	66.18%	8 317.9	49.87%	20 475.8	49.70%	36 164.4	44.65%	135 421.7	55.20%
Temporary Staff	106.6	0.10%			637.7	1.55%	1 177.9	1.45%	1 922.2	0.78%
Seconded Officials	449.4	0.42%	255.6	1.53%	346.2	0.84%	309.2	0.38%	1 360.4	0.55%
Other Staff Expenditure	624.7	0.59%			27.5	0.07%	3 261.5	4.03%	3 913.7	1.60%
Total Staff	71 644.3	67.29%	8 573.5	51.40%	21 487.2	52.15%	40 913.0	50.52%	142 618.0	58.13%
Secretary General/Deputy Secretary General/Secretary General of the Parliamentary Assembly					257.6	0.63%	565.6	0.70%	823.2	0.34%
Judges and Human Rights Commissioner	11 377.5	10.69%							11 377.5	4.64%
Official journeys (Staff/Judges/Commissioner)	864.8	0.81%	566.1	3.39%	847.6	2.06%	758.8	0.94%	3 037.3	1.24%
Consultants and Outsourced Activity Costs	746.9	0.70%	332.5	1.99%	683.7	1.66%	834.7	1.03%	2 597.8	1.06%
Travel/Subsistence/Honoraria	4 611.3	4.33%	2 834.0	16.99%	3 589.2	8.71%	289.9	0.36%	11 324.4	4.62%
Official Hospitality	63.8	0.06%	12.5	0.07%	128.2	0.31%	187.9	0.23%	392.4	0.16%
Interpretation (2)	1 978.9	1.86%	605.5	3.63%	2 700.6	6.55%	594.0	0.73%	5 879.0	2.40%
Translation (2)	1 118.0	1.05%	497.5	2.98%	1 060.3	2.57%	2 269.2	2.80%	4 945.0	2.02%
Documents and Postage (2)	602.3	0.57%	140.4	0.84%	376.2	0.91%	285.9	0.35%	1 404.8	0.57%
Buildings, Vehicles and Equipment	79.8	0.07%	0.2	0.00%	51.9	0.13%	10 586.8	13.07%	10 718.7	4.37%
Information and Technology	1 400.8	1.32%	43.8	0.26%	175.3	0.43%	5 105.0	6.30%	6 724.9	2.74%
Media and Public Relations	16.2	0.02%	8.1	0.05%	54.0	0.13%	424.8	0.52%	503.1	0.21%
Publications (2)	246.4	0.23%	137.3	0.82%	213.6	0.52%	639.7	0.79%	1 237.0	0.50%
Grants to Political Groups					770.0	1.87%			770.0	0.31%
Investments	720.0	0.68%					8 157.4	10.07%	8 877.4	3.62%
Grants	394.2	0.37%	32.0	0.19%	3 776.2	9.16%	757.4	0.94%	4 959.8	2.02%
Other Types of Expenditure	864.4	0.81%	233.5	1.40%	705.9	1.71%	1 061.7	1.31%	2 865.5	1.17%
Joint Programmes	534.2	0.50%	1 298.6	7.79%	1 128.6	2.74%	2 174.9	2.69%	5 136.3	2.09%
Action Plans and Priority actions VC	196.3	0.18%	282.5	1.69%	311.5	0.76%	369.5	0.46%	1 159.8	0.47%
Total Non Staff	25 815.8	24.25%	7 024.5	42.11%	16 830.4	40.85%	35 063.2	43.30%	84 733.9	34.54%
Total before Contribution to the PRF	97 460.1		15 598.0		38 317.6		75 976.2		227 351.9	
Contribution to the Pension Reserve Fund	9 006.3	8.46%	1 082.7	6.49%	2 885.0	7.00%	5 010.5	6.19%	17 984.5	7.33%
TOTAL	106 466.4		16 680.7		41 202.6		80 986.7		245 336.4	

(1) The percentage of expenditure is based upon the total expenditure budget.

(2) Appropriations for interpretation, translation, documents and publications include staff expenditure. The amount reflected under Governing bodies, General Services and Other includes a €2.0 M grant to the Translation Service, a €0.3 M grant to the Prepress unit and a €0.1 M grant to Publications.

Appendix VIII – Staff

Posts by Major Administrative Unit as at 1 January 2019

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
General Budget	3	6	30	50	123	356	3	14	27	6	20	102	170	507	132	2	4	16	22	44	12	1 649
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		2	3	2						3	5	6								22
Secretariat of the Parliamentary Assembly	1		2	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	6 10
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	3	3	7						2	3	6	2	2						29
Directorate General I: Human Rights and Rule of Law		1	3	6	20	73					1	9	12	25	35							185
Directorate General II: Democracy		1	3	8	22	55					1	14	16	33	27			1	1	4	1	187
Directorate General of Administration		1	3	4	10	30	2	10	16	6	13	18	56	63	21		3	15	20	31	10	332
Protocol				1							1	2	2	2	1							9
Directorate of Communications			1		2	9						6	12	16	3							49
Directorate of Political Affairs			1		2	5						1	4	1								14
Directorate of External Relations		1	1	1	1	4						2	1	1	1							12
Directorate of Programme and Budget			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
Partial Agreements			2	13	21	106		1	4		1	28	62	53	47			1		3	18	360
DGI - GRECO				1	1	6							1	1	2							12
DGI - Pompidou Group				1	1	2						1	1	1	1							8
DGI - Venice Commission - Democracy through Law			1	1	4	7						1	1	5	3							23
DGII - EUR - OPA						1							1	1								3
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	77		1	4		1	15	52	37	33			1		3	18	259
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	6	32	63	144	462	3	15	31	6	21	130	232	560	179	2	4	17	22	47	30	2 009

2019 Frozen posts/positions

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
General Budget			3	12	4	14				2	1	9	11	6					1	6	3	72
Private Office of the Secretary General and the Deputy Secretary General				1	-1																	
Secretariat of the Parliamentary Assembly				1	2																	3
Registry of the European Court of Human Rights			2	2	-1								3	3								9
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe			1	1	1																	3
Office of the Directorate General of Programmes						1							1									2
Directorate General I: Human Rights and Rule of Law				2	1	6							2	2	2							15
Directorate General II: Democracy				2		5							1		4							12
Directorate General of Administration				1	2	-1				2		1	3	2					1	6	3	20
Directorate of Communications						1								2								3
Directorate of Political Affairs														1								1
Directorate of External Relations				1																		1
Directorate of Programme and Budget						1								1								2
Directorate of Legal Advice and Public International Law						1																1
Directorate of Internal Oversight				1										-1								
Partial Agreements						2																2
DGI - Pompidou Group						1																1
DGI - Venice Commission - Democracy through Law						1																1
Total			3	12	4	16				2	1	9	11	6					1	6	3	74

2019 Redeployments/Suppressions

	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	B1	C6	C5	C4	C3	C2	Total
General Budget		-1																				-1
Secretariat of the Committee of Ministers													1									1
Secretariat of the Parliamentary Assembly		-1	1																			
Directorate General II: Democracy					2	1						1										4
Directorate of Political Affairs														1								1
Directorate of Policy Planning			-1		-2	-1						-1	-1	-2								-8
Directorate of Programme and Budget														1								1
Partial Agreements						-1																-1
DGII - EUR - OPA						-1																-1
Total		-1				-1																-2

Appendix VIII – Staff (Cont.)

Positions financed from budgetary resources as at 1 January 2019

	A5	A4	A2/3	B5	B4	B3	B2	C3	C2	Total
General Budget	1	11	42	4	5	5	6	1		75
Secretariat of the Parliamentary Assembly			3			1				4
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe							1			1
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	1	2		2	1		11
Directorate General of Administration			1	3						4
Directorate of Communications			1		3	4	2			10
Directorate of Political Affairs			2							2
Directorate of Programme and Budget			1							1
Directorate of Legal Advice and Public International Law			1							1
Directorate of Internal Oversight			1							1
Partial Agreements	1	9	1	11	6	4			13	45
DGI - Venice Commission - Democracy through Law			1							1
DGII - Eurimages			4				2			6
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	51	5	16	11	10	1	13	120

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 2018

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	23.0	8.0	11	5
Andorra	0.0	8.0	11	5
Armenia	19.0	8.0	11	5
Austria	41.5	43.0	47	39
Azerbaijan	12.5	11.0	14	8
Belgium	57.0	53.0	58	48
Bosnia and Herzegovina	15.0	8.0	11	5
Bulgaria	51.0	8.5	12	6
Cyprus	2.5	8.0	11	5
Croatia	16.5	8.0	11	5
Czech Republic	19.0	24.0	27	21
Denmark	20.5	33.5	37	30
Estonia	10.0	8.0	11	5
Finland	26.5	27.0	30	24
France	401.0	270.5	298	243
Georgia	15.0	8.0	11	5
Germany	255.0	270.5	298	243
Greece	45.0	26.5	30	24
Hungary	28.5	17.0	20	14
Iceland	6.5	8.0	11	5
Ireland	33.5	26.5	30	24
Italy	185.5	270.5	298	243
Latvia	7.5	8.0	11	5
Liechtenstein	0.0	8.0	11	5
Lithuania	7.5	8.0	11	5
Luxembourg	2.5	8.0	11	5
Malta	7.5	8.0	11	5
Republic of Moldova	29.0	8.0	11	5
Monaco	0.0	8.0	11	5
Montenegro	5.0	8.0	11	5
Netherlands	48.0	86.5	95	78
Norway	28.0	47.0	52	42
Poland	55.5	67.5	74	61
Portugal	26.5	25.5	29	23
Romania	63.0	28.0	31	25
Russian Federation	149.0	270.5	298	243
San Marino	0.0	8.0	11	5
Serbia	29.5	8.0	11	5
Slovakia	7.5	11.5	15	9
Slovenia	13.5	8.0	11	5
Spain	113.0	146.5	161	132
Sweden	25.0	56.5	62	51
Switzerland	36.0	68.5	75	62
"The former Yugoslav Republic of Macedonia"	11.0	8.0	11	5
Turkey	102.5	104.5	115	94
Ukraine	49.0	35.0	39	32
United Kingdom	191.0	270.5	298	243
TOTAL	2 291.0	2 467.5		

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	2009 (2)	2010 (2)	2011 (2)	2012 (2)	2013 (2)	2014 (2)	2015 (2)	2016 (2)	2017 (2)	2018 (2)
Albania	11.5	8.0	14.0	8.0	15.5	8.0	15.5	8.0	20.5	8.0
Andorra	2.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0
Armenia	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0
Austria	30.0	36.0	36.0	34.5	39.0	34.5	39.0	34.5	41.5	40.0
Azerbaijan	10.0	8.0	10.0	8.0	11.5	8.0	7.5	8.5	10.0	10.5
Belgium	48.5	44.0	48.5	43.5	46.0	43.5	44.5	42.0	58.5	54.5
Bosnia and Herzegovina	5.0	8.0	7.5	8.0	10.0	8.0	10.0	8.0	12.5	8.0
Bulgaria	39.5	8.0	39.5	8.0	37.0	8.0	37.0	8.0	46.0	8.0
Croatia	16.5	8.0	19.0	8.0	16.5	8.0	2.5	8.0	18.0	8.0
Cyprus	2.5	8.0	2.5	8.0	2.5	8.0	16.5	8.0	2.5	8.0
Czech Republic	16.5	17.5	18.0	19.0	19.0	20.0	19.0	20.0	19.0	22.5
Denmark	28.0	30.0	34.5	29.0	26.5	27.5	32.5	27.0	23.0	31.0
Estonia	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0	5.0	8.0
Finland	23.0	23.0	23.0	23.0	19.0	22.5	19.0	21.5	24.0	25.0
France	317.0	277.5	335.0	216.5	337.5	212.0	336.5	208.0	397.0	247.0
Germany	205.0	217.5	203.5	216.5	188.5	212.0	199.5	202.0	268.0	247.0
Greece	33.5	31.5	37.0	32.0	44.0	31.0	41.5	30.0	41.5	26.0
Hungary	24.0	15.5	20.0	16.0	17.5	15.5	20.0	15.0	26.0	16.0
Iceland	7.5	8.0	8.0	8.0	10.0	8.0	10.0	8.0	4.0	8.0
Ireland	29.0	23.0	29.0	23.5	27.0	23.0	29.5	20.0	32.0	21.0
Italy	165.5	217.5	165.5	216.5	160.0	212.0	167.0	202.5	184.0	247.0
Latvia	5.0	8.0	5.0	8.0	5.0	8.0	5.0	8.0	5.0	8.0
Liechtenstein	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Lithuania	5.0	8.0	5.0	8.0	5.0	8.0	5.0	8.0	7.5	8.0
Luxembourg	13.0	8.0	13.0	8.0	13.0	8.0	13.0	8.0	13.0	8.0
Malta	5.0	8.0	7.5	8.0	7.5	8.0	7.5	8.0	7.5	8.0
Republic of Moldova	20.0	8.0	20.0	8.0	21.5	8.0	21.5	8.0	31.5	8.0
Monaco	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Montenegro	2.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0	2.5	8.0
Netherlands	55.0	74.0	52.5	73.0	45.0	72.0	45.0	68.0	45.5	79.0
Norway	16.5	33.0	24.0	34.5	24.0	35.0	24.0	36.0	25.0	46.0
Poland	54.0	47.0	54.0	50.0	52.5	52.0	50.0	53.0	54.5	62.0
Portugal	21.0	24.0	25.0	23.5	25.0	23.0	25.0	23.5	34.5	24.5
Romania	44.0	19.5	44.0	21.0	51.0	22.5	51.0	22.0	57.0	26.0
Russian Federation	121.5	217.5	118.0	216.5	114.5	206.0	115.5	200.5	134.5	247.0
San Marino	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
Serbia	10.0	8.0	10.0	8.0	10.5	8.0	18.0	8.0	29.5	8.0
Slovakia	10.5	8.0	10.5	8.0	10.5	9.0	10.5	9.0	11.5	10.5
Slovenia	10.0	8.0	10.0	8.0	10.0	8.0	10.0	8.0	13.5	8.0
Spain	114.5	137.5	118.5	139.0	119.5	138.5	120.5	135.5	118.5	141.5
Sweden	38.5	42.5	38.5	42.0	33.5	41.0	27.5	40.5	39.0	52.5
Switzerland	44.0	42.5	44.0	41.0	44.0	40.0	41.5	43.0	39.0	61.5
"The former Yugoslav Republic of Macedonia"	6.5	8.0	6.5	8.0	6.5	8.0	6.5	8.0	6.5	8.0
Turkey	70.5	67.5	77.0	75.0	82.0	80.5	82.0	84.5	88.0	102.5
Ukraine	37.5	28.5	45.0	30.0	47.5	30.5	45.0	30.0	49.0	35.0
United Kingdom	193.5	217.5	191.0	216.5	180.0	212.0	166.5	202.5	198.0	247.0
Total	1 940.5	2 016.0	1 993.0	2 023.5	1 993.0	2 003.0	1 993.5	1 940.5	2 280.0	2 446.5

(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 posts corresponding to the number of posts and positions currently held by staff and financed by the Ordinary Budget; the second is the number of posts 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 - Mrs. 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	2019 Adjusted Budget Rev €K	Ratio of Staff and Non Staff/Budget
HUMAN RIGHTS	97 460.1	
Staff	71 644.3	73.51%
Judges	11 160.6	11.45%
Commissioner for Human Rights	216.9	0.22%
Non Staff (1)	14 438.3	14.81%
RULE OF LAW	15 598.0	
Staff	8 573.5	54.97%
Non Staff (1)	7 024.5	45.03%
DEMOCRACY	38 317.6	
Staff	21 487.2	56.08%
Specially Appointed Officials (2)	257.6	0.67%
Non Staff (1)	16 572.8	43.25%
GOVERNING BODIES GENERAL SERVICES AND OTHER	75 976.2	
Staff	40 913.0	53.85%
Specially Appointed Officials (2)	565.6	0.74%
Non Staff (1)	34 497.6	45.41%
Total Ordinary Budget	227 351.9	
Staff	142 618.0	62.73%
Specially Appointed Officials	823.2	0.36%
Judges and Commissioner for Human Rights	11 377.5	5.00%
Non Staff (1)	72 533.2	31.90%
Total recharged services	14 381.0	
Staff (3)	6 049.0	42.06%
Non Staff	8 332.0	57.94%
Total Staff - Salary ceiling	148 667.0	65.39%
Ordinary Budget staff	142 618.0	62.73%
Recharged services staff	6 049.0	2.66%
Total Ordinary Budget after contribution to the Pension Reserve Fund	245 336.4	
Total Ordinary Budget before contribution to the Pension Reserve Fund	227 351.9	
Contribution to the Pension Reserve Fund	17 984.5	

(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 for 2019

PILLAR / SECTOR / PROGRAMME	Country-based Action Plan			Thematic Action Plan			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	4 860.5	9 307.8	7 013.8	1 506.4	660.4	1 569.9	6 964.0	1 578.2	8 967.0	17 550.8
PROTECTING HUMAN RIGHTS	2 043.1	5 550.9	3 271.5		222.2		5 555.5	1 258.4	4 481.4	7 753.0
The European Court of Human Rights			133.2					386.2	2 498.8	2 631.9
Execution of judgments of the European Court of Human Rights										
Effectiveness of the ECHR system at national and European level	2 043.1	5 550.9	3 138.4		222.2		5 555.5	872.2	1 982.7	5 121.1
European Committee for the Prevention of Torture (CPT)										
PROMOTING HUMAN RIGHTS AND DIGNITY	2 817.4	3 756.9	1 691.2	1 506.4	438.1	1 569.9	1 408.4	319.8	3 686.7	6 947.8
Commissioner for Human Rights									100.0	100.0
Equality and human dignity - GREVIO		525.8						319.8	1 011.0	1 011.0
Antidiscrimination - National Minorities, Regional or Minority Languages	817.4	1 356.7	332.4				704.3		349.0	681.5
Social inclusion and respect for human rights : Migrants, Roma - Secretariat of the CoE Development Bank	2 000.0	1 320.0	99.7	1 506.4	410.0	1 300.0	604.2		455.4	1 855.1
Children's rights		488.6	1 009.1		28.2	269.9	100.0		1 771.3	3 050.2
Bioethics		65.8	250.0							250.0
ENSURING SOCIAL RIGHTS			2 051.1						798.9	2 850.0
European Social Charter			2 051.1						798.9	2 850.0
European Directorate for the Quality of Medicines and Healthcare (EDQM, Pharmacopeia)										
RULE OF LAW	7 624.3	4 464.2	15 229.1			758.1	20 189.5	1 143.2	17 746.5	33 733.7
ENSURING JUSTICE	993.9	3 014.1	4 918.3			307.7	8 172.7	492.6	7 254.6	12 480.6
Independence and efficiency of Justice	611.7	1 658.5	2 804.0				4 201.4	462.5	5 369.9	8 173.9
Prisons and Police	382.2	1 355.7	2 114.3			307.7	3 971.3	30.1	1 884.7	4 306.7
STRENGTHENING THE RULE OF LAW	1 350.7	938.1	3 955.9				650.0	349.8	3 551.2	7 507.1
European Commission for Democracy through Law (Venice Commission)		361.8	594.0				350.0	99.8	541.7	1 135.7
Common standards and policies									55.6	55.6
Information society and Internet Governance	1 350.7	576.3	3 361.9				300.0	250.0	2 953.9	6 315.9
COUNTERING THREATS TO THE RULE OF LAW	5 279.7	511.9	6 355.0			450.4	11 366.8	300.9	6 940.6	13 746.0
Terrorism, corruption and organised crime – MONEYVAL – GRETA - GRECO - Drug Abuse and Illicit Trafficking (Pompidou Group)	5 279.7	499.6	5 746.1			450.4	10 933.5	116.8	6 222.3	12 418.8
Sport integrity and values - Enlarged Partial Agreement on Sport (EPAS)		12.3	608.9				433.3	184.1	718.3	1 327.2
DEMOCRACY	763.0	5 182.1	11 280.8		494.2	2 324.5	5 161.4	577.4	13 179.4	26 784.7
STRENGTHENING DEMOCRATIC GOVERNANCE AND FOSTERING INNOVATION	492.5	4 475.1	8 718.0		128.4	1 516.7	150.0	324.9	5 808.5	16 043.2
Parliamentary Assembly		81.6	873.9		128.4	864.9		324.9	841.3	2 580.2
Congress of Local and Regional Authorities		1 037.0	183.8						479.3	663.1
Democratic governance	492.5	3 356.5	7 660.4			651.8	150.0		4 487.9	12 800.0
PROMOTING PARTICIPATION & DIVERSITY	270.5	707.0	2 562.7		365.8	807.9	5 011.4	252.5	7 370.9	10 741.4
Education for Democracy - European Centre for Modern Languages - North South Centre	270.5	530.0	2 451.7		365.8	334.2	3 027.0	153.4	5 254.9	8 040.7
Youth for Democracy - European Youth Foundation - Youth Mobility through the Youth Card		177.0	11.3				600.0	12.5	862.5	1 347.5
Culture, Nature and Heritage - Eurimages - Major and Technological Disasters (EUR-OPA) - Cultural routes - Audiovisual Observatory			99.7				1 384.4	86.5	1 253.5	1 353.2
European Youth centres (buildings)										
GOVERNING BODIES, GENERAL SERVICES AND OTHER		174.8	75.8		9.8	140.6		73.7	0.7	217.2
GOVERNING BODIES AND GENERAL SERVICES		174.8	75.8		9.8	140.6		73.7	0.7	217.2
Communication								73.7	0.7	0.7
Political Affairs, External relations, Policy Planning and Programme and Budget		174.8	75.8		9.8	140.6				216.4
Total	13 247.8	19 129.0	33 599.6	1 506.4	1 164.4	4 793.2	32 314.9	3 372.5	39 893.6	78 286.3

Appendix X – European Union joint programmes

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in €	EU contribution in %	CoE contribution in €	CoE contribution in %
HUMAN RIGHTS				29 882		5 572	
	Partnership for Good Governance - Strengthening the implementation of European Human Rights standards at regional and national level ^a	01/01/2018	31/12/2018	508.7	61.06%	324.4	38.94%
	Enhancing the effectiveness of the Albanian system of human rights protection and anti-discrimination	01/12/2015	31/05/2018	1485.0	90.00%	185.0	10.00%
	South Programme III ^a	01/01/2018	31/12/2018	1050.0	89.98%	116.9	10.02%
	Supporting the implementation of the Individual Application to the Constitutional Court in Turkey	01/12/2015	18/12/2018	5 882.2	92.7%	500.0	7.83%
	Horizontal Facility - Ensuring Justice: Human Rights, including ECHR Case law ^a	24/05/2016	23/05/2018	640.0	80.00%	180.0	20.00%
	Project to support independent bodies in Tunisia ^a	01/09/2018	31/12/2021	990.0	90.00%	110.0	10.00%
	EU-CoE HELP (Human Rights Education for Legal professionals) in the EU	15/02/2018	14/02/2020	885.0	79.98%	224.0	20.02%
	EU-CoE HELP Radicalisation Prevention	01/10/2017	30/09/2020	496.0	79.84%	125.2	20.18%
	Strengthening the Criminal Justice System and the Capacity of Justice Professionals on prevention of the European Convention on Human Rights Violations in Turkey ^a	01/01/2018	31/12/2021	4 500.0	90.00%	500.0	10.00%
	Strengthening the Capacity of Bar Associations and Lawyers on European Human Rights Standard	01/04/2018	31/03/2021	3 500.0	89.97%	390.0	10.03%
	Supporting the implementation of the Russian Federation National Action Strategy for Women (2017-2022) ^a	21/09/2018	20/02/2020	500.4	90.00%	55.6	10.00%
	Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: Trafficking in human beings and Equality (LGBT) ^a	24/05/2016	23/05/2018	240.0	80.00%	60.0	20.00%
	Partnership for Good Governance - Antidiscrimination ^a	01/01/2018	31/12/2018	28.2	61.06%	19.2	38.94%
	Partnership for Good Governance - Protecting national and ethnic minorities' rights ^a	01/01/2018	31/12/2018	182.9	61.06%	116.6	38.94%
	Horizontal Facility - Promoting Anti-Discrimination and Protection of the Rights of Vulnerable Groups: National Minorities and Anti-discrimination ^a	24/05/2016	23/05/2018	880.8	80.00%	220.2	20.00%
	Roma and Traveller Women's Access to Justice	01/10/2016	31/03/2018	680.4	80.00%	170.1	20.00%
	YEAR UP - Young Europeans Against Rumours ^a	01/11/2018	31/10/2021	849.5	90.00%	83.7	8.86%
	Roma and Traveller Women's Access to Justice (JUSTROM 2nd phase)	01/04/2018	31/03/2019	693.0	80.00%	173.2	20.00%
	ROMACT 4 - building capacity at local level for the integration of Roma	01/01/2017	30/06/2018	500.0	80.00%	25.0	20.00%
	ROMACT 5 - building up political will and understanding of Roma inclusion at local and regional level	01/01/2018	31/03/2018	700.0	80.00%	175.0	20.00%
	ROMACT 6 - Building capacity at local level for the integration of Roma ^a	01/09/2018	31/12/2018	700.0	80.00%	175.0	20.00%
	ROMACTED: Promoting good governance and Roma empowerment at local level	01/05/2017	30/04/2020	3 000.0	80.00%	750.0	20.00%
	Inclusive Schools : Making a difference for Roma children	15/05/2017	14/01/2019	700.0	50.00%	700.0	50.00%
	Bamahus/Children's House	19/02/2018	18/10/2018	100.0	89.00%	12.4	10.00%
	RULE OF LAW			76 998		11 807	
	Support the preparation of an Action Plan for the improvement of the effectiveness of the justice system in Slovenia	01/06/2018	30/06/2018	125.0	89.83%	14.0	10.07%
	Horizontal Facility - Independence and efficiency of justice ^a	24/05/2016	23/05/2018	5 152.2	80.00%	1288.8	20.00%
	Improving the effectiveness of the administrative judiciary - Turkey ^a	01/01/2018	31/12/2021	3 000.0	89.96%	335.0	10.04%
	Strengthening the Effectiveness and Efficiency of the Court of Cassation ^a	01/01/2018	31/12/2021	2 700.0	90.00%	300.0	10.00%
	To improve efficiency and quality of justice in Morocco through implementation of CEPEJ tools	01/01/2018	30/06/2018	1600.0	90.00%	177.8	10.00%
	Partnership for Good Governance - Strengthening the independence and efficiency of justice (Judiciary) ^a	01/01/2018	31/12/2018	584.0	61.06%	372.4	38.94%
	Support to the Kazakh authorities in improving the quality and efficiency of the Kazakh justice system	25/07/2014	24/07/2018	2 000.0	100.00%	0.0	0.00%
	Supporting the efficiency of justice in Malia ^a	03/09/2018	02/09/2018	188.2	90.83%	18.0	9.7%
	Support to justice reform in Tunisia ^a	01/09/2018	31/12/2021	4 500.0	90.00%	500.0	10.00%
	Promoting cyberjustice in Spain through change management and improvement of data collection ^a	03/09/2018	02/09/2018	250.0	90.91%	25.0	9.09%
	Horizontal Facility - Ensuring Justice: Prisons and Police ^a	24/05/2016	23/05/2018	4 902.2	80.00%	1225.5	20.00%
	Further support to the penitentiary reform (Azerbaijan)	01/09/2018	31/08/2018	500.0	89.93%	56.0	10.07%
	Partnership for Good Governance - Prisons and police ^a	01/01/2018	31/12/2018	449.0	61.06%	286.4	38.94%
	Development of a more elaborate SPA CE report and EU network of prison monitoring bodies (in particular NPMs) under the Specific Objective of the Justice Programme: to facilitate and support judicial cooperation in civil and criminal matters	01/04/2018	30/09/2018	300.0	80.00%	75.0	20.00%
	Network of SPA CE National correspondents and network of national prison monitoring bodies (especially NPMs)	01/10/2016	31/03/2018	200.0	80.00%	50.0	20.00%
	Support to the Penitentiary Reform in Azerbaijan ^a	01/09/2018	29/02/2020	619.2	80.00%	164.8	20.00%

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in €K	EU contribution in %	CoE contribution in €K	CoE contribution in %
European Commission for Democracy through Law (Venice Commission)	Support to strengthening democracy through electoral reform in Kyrgyzstan	01/01/2017	31/12/2018	700.0	98.59%	10.0	1.4%
	Project to support independent bodies in Tunisia ¹	01/09/2018	31/12/2021	1485.0	90.00%	165.0	10.00%
Information society and Internet governance	JUFREX - Reinforcing Judicial Expertise on Freedom of Expression and the Media in South-East Europe	20/04/2016	19/04/2019	2 500.0	80.65%	600.0	19.35%
	Partnership for Good Governance - Information society and internet governance (media) ²	01/01/2018	31/12/2018	183.2	61.06%	116.8	38.94%
	Promoting freedom of expression and freedom of media in Turkey ³	01/06/2019	31/05/2022	2 700.0	90.00%	300.0	10.00%
	Promoting media freedom and pluralism Republic of Moldova	17/02/2016	16/12/2018	500.0	83.33%	100.0	16.67%
	Partnership for Good Governance - Fight against corruption and to steering good governance; Fight against money-laundering; Criminal Justice action on Cybercrime (Fight against Corruption and Fight against Cybercrime) ⁴	01/01/2018	31/12/2018	1343.3	61.06%	856.7	38.94%
	Strengthening Rule of Law in Central Asia ¹	01/01/2019	31/12/2021	8 000.0	95.00%	421.1	5.00%
	Project against Economic Crime in Kosovo ² (PECK II)	01/01/2016	31/12/2018	2 000.0	89.89%	225.0	11.1%
	Global Action on Cybercrime extended (GLACY+)	01/03/2016	28/02/2021	12 000.0	89.89%	1350.0	11.1%
	Horizontal Facility - Fighting Corruption, Economic Crime and Organised Crime ³	24/05/2016	23/05/2019	2 445.3	80.00%	611.3	20.00%
	Project to Strengthen Prevention and Combating of Corruption in Kyrgyzstan (SPCC-KY)	29/07/2016	28/07/2018	500.0	90.00%	55.6	10.00%
Terrorism, corruption and organised crime	IPROCEEDS - Cooperation on Cybercrime under the Instrument of Pre-accession (IPA); Project on targeting crime proceeds on the Internet in South-Eastern Europe and Turkey	15/12/2015	14/06/2019	5 000.0	89.93%	560.0	10.07%
	CyberSouth – Cooperation on cybercrime in the Southern Neighbourhood Region	01/07/2017	30/06/2020	3 000.0	89.55%	350.0	10.45%
	South Programme II ⁴	01/01/2018	31/12/2019	1500.0	89.98%	167.0	10.2%
	Project to support independent bodies in Tunisia ¹	01/09/2018	31/12/2021	2 475.0	90.00%	275.0	10.00%
	Controlling corruption through law enforcement and prevention (CLEP) - Republic of Moldova	01/06/2017	31/05/2020	2 000.0	89.89%	225.0	11.1%
	Horizontal Facility - Trafficking in Human Beings ²	24/05/2016	23/05/2019	624.3	80.00%	156.1	20.00%
	ProS4+ / Promoting and strengthening the CoE standards on safety security and service at football matches and other sports events	01/01/2017	30/06/2018	300.0	71.43%	120.0	28.57%
	All in: Towards Gender Balance in Sport	01/03/2018	31/10/2019	333.3	71.43%	133.3	28.57%
	Promoting and strengthening the Council of Europe Standards on Safety, Security and Service at Football Matches and other Sports Events (P to S4+ July 2018 - February 2020) ¹	01/07/2018	31/12/2019	336.0	72.26%	129.0	27.74%
	DEMOCRACY			19 150		5 420	
Democratic Governance	South Programme II ⁴	01/03/2018	29/02/2020	450.0	89.98%	51.0	10.20%
	Human Resources Management in Local Self-Government in Serbia - Second Phase ⁴	01/09/2018	31/08/2021	3 600.0	90.00%	400.0	10.00%
	Technical Assistance Project on Institutional Enhancement for Local Governance - Greece	15/08/2016	14/05/2018	700.0	89.97%	78.0	10.03%
	Delivering Good Governance in Greece ⁴	01/09/2018	31/08/2020	785.7	90.00%	87.3	10.00%
European Centre for Modern Languages	Civil Society Dialogue - Azerbaijan	01/03/2016	31/08/2018	300.0	52.78%	268.3	47.21%
	Innovative Methodologies and Assessment in Language Learning V	21/09/2017	20/09/2018	468.4	80.00%	117.1	20.00%
Youth for Democracy	iLEGEND - Intercultural Learning Exchange through Global Education, Networking and Dialogue	26/07/2016	25/07/2019	1000.0	75.00%	333.3	25.00%
	Partnership Agreement in the field of Youth 2018	01/01/2018	31/12/2018	600.0	50.00%	600.0	50.00%
Education for Democracy	Partnership Agreement in the field of Youth 2019 ⁵	01/01/2019	31/12/2019	600.0	50.00%	600.0	50.00%
	Horizontal Facility - Promoting Antidiscrimination and Protection of the Rights of Vulnerable Groups: Education ³	24/05/2016	23/05/2019	1736.0	80.00%	434.0	20.00%
	Horizontal Facility - Fighting Corruption, Economic Crime and Organised Crime: Corruption in Education ³	24/05/2016	23/05/2019	720.0	80.00%	180.0	20.00%
	Democratic and Inclusive School Culture in Operation (DISCO)	01/01/2018	31/12/2019	690.0	60.00%	460.0	40.00%
Culture, Nature and Heritage	Building Capacity for Inclusion in Education (INCLUDE) - Kosovo ⁴	01/09/2019	31/08/2022	1800.0	90.00%	200.0	10.00%
	Generation Democracy ⁴ ; Strengthening a Culture of Democracy in Basic Education Institutions (Turkey) ¹	01/07/2018	30/06/2021	3 600.0	90.00%	400.0	10.00%
	European Heritage Days 2018	01/01/2018	31/12/2018	400.0	50.00%	400.0	50.00%
	European Heritage Days 2019 ⁵	01/01/2019	31/12/2019	400.0	50.00%	400.0	50.00%
	Fostering regional development through transnational cultural heritage policies and practices	01/12/2017	31/05/2020	1000.0	90.00%	111.1	10.00%
TOTAL	The Faro Convention pathway: enhanced participation in cultural heritage	16/06/2018	15/06/2020	150.0	50.00%	150.0	50.00%
	STeP s – Building specialisation strategies on local participation and heritage resources	01/12/2016	30/11/2018	150.0	50.00%	150.0	50.00%
				126 040.2		22 798.3	

(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) Split over several programmes; amounts are indicative (under discussion) and subject to change.
 (4) Under negotiations.
 (5) Recurrent programme.

Table 2: National contributions to the budgets of the Council of Europe in 2019 (in €)

	2019		Ordinary Budget	Pension Reserve Fund	Extraordinary Budget	European Youth Foundation	Pharmacopoeia	Development Bank	Pompidou Group
	TOTAL 2018	TOTAL 2019							
	66	66	47	47	47	47	38	41	39
MEMBER STATES OF THE COUNCIL OF EUROPE									
ALBANIA	486 606.16	492 972.16	285 539.40	36 316.32	6 124.44	3 939.36		2 326.14	
ANDORRA	233 813.50	236 623.41	159 902.07	20 337.14	3 429.69	2 206.04			
ARMENIA	490 932.87	497 333.29	285 539.40	36 316.32	6 124.44	3 939.36			
AUSTRIA	5 515 040.91	5 624 533.91	4 219 320.53	536 634.16	90 498.81	58 210.61	55 322.00		37 523.85
AZERBAIJAN	1 294 627.04	1 217 467.17	988 442.23	125 714.99	21 200.77	13 636.75			7 905.87
BELGIUM	7 761 781.26	7 894 333.28	5 138 519.45	653 542.44	110 214.40	70 892.07	67 453.49	26 311.38	45 605.21
BOSNIA AND HERZEGOVINA	577 848.52	583 180.08	339 791.88	43 216.42	7 288.08	4 687.84	5 694.20	2 326.14	3 473.15
BULGARIA	1 175 676.84	1 215 152.61	844 244.83	107 375.25	18 107.93	11 647.37	11 579.16	4 506.19	6 882.60
CROATIA	1 056 161.14	1 075 951.48	698 857.68	88 884.19	14 989.57	9 641.58	9 426.75	3 670.64	5 891.89
CYPRUS	513 338.03	519 861.85	285 539.40	36 316.32	6 124.44	3 939.36	5 694.20	2 326.14	3 473.15
CZECH REPUBLIC	3 150 435.79	3 263 757.49	2 356 413.90	299 700.43	50 541.94	32 509.57	31 434.83	12 251.29	20 293.99
DENMARK	4 561 542.33	4 638 013.61	3 288 462.09	418 242.95	70 533.12	45 368.30	43 022.53	16 785.39	
ESTONIA	494 043.65	505 737.05	291 250.19	37 042.65	6 246.93	4 018.15	5 694.20	2 326.14	3 473.15
FINLAND	3 459 993.66	3 529 358.85	2 610 306.02	331 991.69	55 987.59	36 012.32	34 247.77	13 359.46	23 198.18
FRANCE	38 217 164.49	38 658 976.90	27 596 841.01	3 704 869.91	589 227.27	379 002.54	382 761.28	147 933.80	215 569.99
GEORGIA	539 604.99	539 453.22	332 177.50	42 247.99	7 124.77	4 582.79		2 326.14	
GERMANY	36 365 470.76	36 914 012.89	27 596 841.01	3 704 869.91	589 227.27	379 002.54	382 761.28	147 933.80	
GREECE	3 394 325.49	3 350 204.81	2 497 755.91	317 677.01	53 573.54	34 459.55	33 305.38	12 979.82	21 529.54
HUNGARY	2 239 066.72	2 320 853.97	1 689 441.45	214 871.56	36 236.27	23 307.88	22 751.18	8 861.63	14 290.28
ICELAND	509 083.19	523 096.88	285 539.40	36 316.32	6 124.44	3 939.36	5 694.20	2 326.14	3 473.15
IRELAND	3 509 023.79	3 960 796.11	2 878 237.15	366 068.51	61 734.36	39 708.75	37 630.12	14 681.62	25 731.57
ITALY	35 261 058.35	35 873 440.71	27 596 841.01	3 704 869.91	589 227.27	379 002.54	382 761.28	147 933.81	215 570.00
LATVIA	582 105.32	589 116.17	365 966.33	46 545.42	7 849.49	5 048.95	5 694.20	2 326.14	
LIECHTENSTEIN	370 975.08	381 527.20	285 539.40	36 316.32	6 124.44	3 939.36		2 326.14	3 473.15
LITHUANIA	807 793.30	824 306.06	557 753.62	70 937.88	11 963.07	7 694.88	7 476.48	2 913.25	4 756.82
LUXEMBOURG	1 107 368.11	1 162 199.49	597 253.24	75 961.64	12 810.29	8 239.83	7 769.74	3 032.35	5 385.22
MALTA	384 476.08	390 969.74	285 539.40	36 316.32	6 124.44	3 939.36	5 694.20	2 326.14	3 473.15
REPUBLIC OF MOLDOVA	354 258.83	360 633.74	285 539.40	36 316.32	6 124.44	3 939.36	5 694.20	2 326.14	3 473.15
MONACO	355 571.86	361 872.07	285 539.40	36 316.32	6 124.44	3 939.36			3 473.15
MONTENEGRO	387 944.28	394 161.47	285 539.40	36 316.32	6 124.44	3 939.36	5 694.20	2 326.14	3 473.15
NETHERLANDS	10 912 096.09	11 220 174.60	8 418 415.36	1 070 695.89	180 563.80	116 142.18	110 359.29	43 052.11	
NORWAY	6 100 985.69	5 798 259.78	4 226 696.97	537 572.33	90 657.02	58 312.38	55 102.77	21 501.86	37 982.41
POLAND	8 379 023.55	8 557 724.31	6 559 553.85	834 276.66	140 693.70	90 496.95	88 354.05	34 414.69	55 445.79
PORTUGAL	3 306 878.69	3 360 372.44	2 500 135.40	317 979.65	53 624.58	34 492.38	33 276.89	12 969.60	21 628.60
ROMANIA	3 633 309.79	3 778 864.29	2 720 238.68	345 973.48	58 345.50	37 528.97	36 986.68	14 399.71	22 569.79
RUSSIAN FEDERATION	32 781 559.39	32 644 935.07	26 970 174.59	2 650 334.77	589 227.27	379 002.54			173 685.62
SAN MARINO	142 522.49	144 695.85	87 327.45	11 106.74	1 873.06	1 204.79		2 326.14	3 473.15
SERBIA	1 110 363.76	1 103 932.93	715 990.05	91 063.17	15 357.03	9 877.95	9 913.60	3 855.80	5 719.23
SLOVAK REPUBLIC	1 511 233.45	1 589 660.03	1 135 970.92	144 478.43	24 365.06	15 672.09	15 186.43	5 917.69	9 744.34
SLOVENIA	787 353.68	828 847.28	532 055.08	67 669.41	11 411.87	7 340.34	7 066.50	2 755.06	4 618.12
SPAIN	18 275 416.62	18 748 919.13	14 259 599.69	1 813 606.76	305 849.43	196 728.36	188 577.67	73 527.27	
SWEDEN	7 261 146.63	7 358 189.71	5 466 413.86	695 245.68	117 247.30	75 415.75	71 547.62	27 913.62	48 772.65
SWITZERLAND	8 689 723.97	9 082 544.56	6 848 900.46	871 077.20	146 899.80	94 488.83	89 273.67	34 837.13	61 561.30
"THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA"	495 175.60	501 606.60	285 539.40	36 316.32	6 124.44	3 939.36	5 694.20	2 326.14	3 473.15
TURKEY	14 568 797.17	14 318 688.33	11 276 426.81	1 434 192.00	241 864.34	155 571.89	153 051.55	59 589.07	93 888.17
UKRAINE	4 011 652.06	3 789 077.53	3 134 746.72	398 692.67	67 236.14	43 247.61	44 690.93		
UNITED KINGDOM	32 792 947.14	33 403 538.62	27 596 841.01	3 704 869.91	589 227.27	379 002.54	382 761.28		
NON-MEMBERS OF THE COUNCIL OF EUROPE									
ALGERIA	90 330.74	90 732.90							
BELARUS	15 300.32	15 301.11							
BRAZIL	92 681.95	90 553.10							
CANADA	936 443.17	1 051 074.38							
CAPE VERDE	9 941.25	9 941.25							
CHILE	10 194.49	10 139.10							
COSTA RICA	2 202.57	2 325.33							
HOLY SEE	9 987.25	15 111.67						46.00	
ISRAEL	46 498.02	50 485.56							29 221.70
KAZAKHSTAN	8 618.74	8 001.76							
KOREA	47 041.79	49 281.52							
KOSOVO*	3 943.29	3 960.82						2 326.14	
KYRGYZSTAN	1 632.34	1 634.68							
LEBANON	9 209.89	10 490.03							
MEXICO	193 669.86	196 321.24							141 988.56
MOROCCO	85 094.88	89 972.85							20 134.06
PERU	10 451.31	10 637.68							
TUNISIA	12 953.46	12 977.67							
UNITED STATES OF AMERICA	444 386.57	451 428.62							
TOTAL OF CONTRIBUTIONS	311 947 900.00	316 300 300.00	237 949 500.00	30 263 600.00	5 103 700.00	3 282 800.00	2 847 100.00	930 500.00	1 415 300.00

*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.

2019

Natural Disasters	Eurimages	Venice Commission	Youth Card	Graz Centre	GRECO	North-South Centre	EPAS (Sport)	Cultural Routes
25	38	61	21	33	49	21	37	32

MEMBER STATES OF THE COUNCIL OF EUROPE

ALBANIA	3 040.86	121 818.50	4 904.04		13 661.99	7 988.05		7 313.06	
ANDORRA			4 904.04	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	5 124.42
ARMENIA	2 788.05	121 818.50	4 904.04	1 815.66	13 661.99	7 988.05		7 313.06	5 124.42
AUSTRIA		453 384.09	65 015.31	6 338.79	45 312.98	21 058.78		28 811.00	7 103.00
AZERBAIJAN	12 636.01		15 459.99	1 815.66		7 988.05	10 229.37	7 313.06	5 124.42
BELGIUM	87 218.21	1 554 623.33	79 204.33			25 710.11		35 038.86	
BOSNIA AND HERZEGOVINA	4 135.40	121 818.50	4 904.04	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	5 124.42
BULGARIA	11 414.35	142 186.55	13 179.61		13 661.99	7 988.05	9 941.25	7 313.06	5 124.42
CROATIA	10 376.55	177 513.92	10 854.28	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	5 124.42
CYPRUS	3 881.87	121 818.50	4 904.04	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	5 124.42
CZECH REPUBLIC		385 628.64	36 486.06		26 291.10	12 205.74			
DENMARK		653 483.16	50 638.30		35 143.35	16 334.42			
ESTONIA		121 818.50	4 904.04		13 661.99	7 988.05		7 313.06	
FINLAND		316 045.92	40 233.56	3 924.53	28 068.29	13 043.34		17 815.76	5 124.42
FRANCE		4 428 589.75	449 111.98		261 421.05	301 724.62		161 932.63	39 991.07
GEORGIA	3 845.96	121 818.50	4 904.04			7 988.05		7 313.06	5 124.42
GERMANY		3 061 128.36	449 111.98		261 421.05	301 724.62			39 991.07
GREECE	39 337.97	207 944.18	38 668.36		27 840.40	12 926.95	30 382.96	16 698.82	5 124.42
HUNGARY		257 037.04	26 228.44	2 622.94		8 926.08		11 154.80	5 124.42
ICELAND		145 816.73	4 904.04		13 661.99	7 988.05		7 313.06	
IRELAND		443 394.98	44 312.09	4 308.66	30 712.51	14 275.79			
ITALY		2 066 407.22	449 111.98			301 724.62			39 991.07
LATVIA		121 818.50	4 904.04		13 661.99	7 988.05		7 313.06	
LIECHTENSTEIN			4 904.04		13 661.99	7 988.05	9 941.25	7 313.06	
LITHUANIA		121 818.50	4 904.04		13 661.99	7 988.05		7 313.06	5 124.42
LUXEMBOURG	10 546.05	390 452.66	4 904.04	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	5 124.42
MALTA	1 932.68		4 904.04	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	
REPUBLIC OF MOLDOVA	2 512.98		4 904.04	1 815.66		7 988.05			
MONACO	1 149.84		4 904.04			7 988.05		7 313.06	5 124.41
MONTENEGRO			4 904.04	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	5 124.41
NETHERLANDS		948 722.48	129 707.77	12 644.76	90 373.81	41 998.89		57 498.26	
NORWAY		603 561.94	65 027.57		44 812.73	20 832.83		29 065.00	7 133.97
POLAND		489 052.55	101 828.30		74 733.72	34 679.55		43 288.14	10 906.36
PORTUGAL	39 753.81	238 593.71	38 680.62	3 826.19		12 885.87	30 644.11	16 756.62	5 124.41
ROMANIA	38 658.55	379 878.81	42 342.30		31 622.68	14 666.06	30 528.67		5 124.41
RUSSIAN FEDERATION	299 920.32	944 702.47	324 144.78			111 819.01		161 932.63	39 991.07
SAN MARINO	298.05		4 904.04	1 815.66		7 988.05	9 941.25	7 313.06	5 124.41
SERBIA	9 117.55	185 992.49	11 201.63	1 815.66	13 661.99	7 988.05	9 941.25	7 313.06	5 124.42
SLOVAK REPUBLIC	17 669.16	174 468.46	17 597.33	1 815.66	13 661.99	7 988.05			5 124.42
SLOVENIA		155 123.68	4 904.04	1 815.66	13 661.99	7 988.05		7 313.06	5 124.42
SPAIN		1 422 401.53	220 240.44			72 501.82	171 973.74		23 912.42
SWEDEN		685 789.43	84 190.11		58 476.06	27 177.63			
SWITZERLAND		654 920.62	105 363.30	10 214.89	72 592.46	33 748.37		47 105.45	11 561.08
"THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA"	2 507.95	121 818.50	4 904.04		13 661.99	7 988.05		7 313.06	
TURKEY		649 414.42	175 433.86			60 574.52			18 681.70
UKRAINE	32 392.26		49 461.33			18 609.87			
UNITED KINGDOM			449 111.98			301 724.63			

NON-MEMBERS OF THE COUNCIL OF EUROPE

ALGERIA	43 537.28		11 471.37				35 724.25		
BELARUS						7 988.05		7 313.06	
BRAZIL			90 553.10						
CANADA		1 051 074.38							
CAPE VERDE							9 941.25		
CHILE			10 139.10						
COSTA RICA			2 325.33						
HOLY SEE							9 941.25		5 124.42
ISRAEL			10 363.87					10 899.99	
KAZAKHSTAN			8 001.76						
KOREA			49 281.52						
KOSOVO*			1 634.68						
KYRGYZSTAN			1 634.68						
LEBANON	10 490.03								
MEXICO			54 332.68						
MOROCCO	29 038.26		8 459.47				24 439.40	7 901.66	
PERU			10 637.68						
TUNISIA			3 036.42				9 941.25		
UNITED STATES OF AMERICA			149 703.99			301 724.63			
TOTAL OF CONTRIBUTIONS	718 200.00	24 363 700.00	4 086 700.00	69 300.00	1 348 400.00	2 282 300.00	473 100.00	814 100.00	352 000.00

*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.

