



COUNCIL
OF EUROPE

CONSEIL
DE L'EUROPE



Council of Europe Programme and Budget 2012-2013

The Council of Europe has forty-seven member states, covering virtually the entire continent of Europe. It seeks to develop common democratic and legal principles based on the European Convention on Human Rights and other reference texts on the protection of individuals. Ever since it was founded in 1949, in the aftermath of the second world war, the Council of Europe has symbolised reconciliation.

Albania	Lithuania
Andorra	Luxembourg
Armenia	Malta
Austria	Republic of Moldova
Azerbaijan	Monaco
Belgium	Montenegro
Bosnia and Herzegovina	Netherlands
Bulgaria	Norway
Croatia	Poland
Cyprus	Portugal
Czech Republic	Romania
Denmark	Russian Federation
Estonia	San Marino
Finland	Serbia
France	Slovak Republic
Georgia	Slovenia
Germany	Spain
Greece	Sweden
Hungary	Switzerland
Iceland	“The former Yugoslav Republic of Macedonia”
Ireland	Turkey
Italy	Ukraine
Latvia	United Kingdom
Liechtenstein	

Table 1 – Council of Europe Programme and Budget for 2012-2013

ADJUSTED

Pillar / Sector / Programme	2012				2013				Standard setting	Monitoring	Co-operation
	Ordinary Budget €	Other Budgets €	EU €	TOTAL €	Ordinary Budget €	Other Budgets €	EU €	TOTAL €			
Human Rights	98 638 100	46 618 000	7 085 100	152 341 200	98 726 900	49 515 200	5 455 600	153 697 700	35%	50%	15%
Protection of Human Rights	80 609 800		4 291 700	84 901 500	79 866 100		1 949 500	81 815 600	17%	69%	14%
The European Court of Human Rights	67 206 800			67 206 800	66 815 100			66 815 100			
Execution of Judgements of the European Court of Human Rights	4 079 100			4 079 100	4 203 800			4 203 800		98%	2%
Enhancing the effectiveness of the ECHR system at national and European level	4 130 100		4 291 700	8 421 800	3 642 900		1 949 500	5 592 400	56%		44%
European Committee for the Prevention of Torture (CPT)	5 193 800			5 193 800	5 204 300			5 204 300		100%	
Promoting Human Rights	12 786 500		2 203 400	14 989 900	13 875 200		2 916 100	16 791 300	12%	42%	46%
Commissioner for Human Rights	2 940 500			2 940 500	3 077 200			3 077 200			
Equality and diversity	1 282 700			1 282 700	2 026 200			2 026 200	63%		37%
Racism and intolerance - ECRI	1 851 800			1 851 800	1 791 000			1 791 000		89%	11%
Promoting social inclusion and respect for human rights : Roma, migrants	2 588 300		899 900	3 488 200	2 576 200		1 590 700	4 166 900	10%		90%
Minorities - National Minorities, Regional and Minority Languages	2 506 300		1 303 500	3 809 800	2 580 300		1 325 400	3 905 700		95%	5%
Children's rights	1 616 900			1 616 900	1 824 300			1 824 300	4%	7%	89%
Ensuring Social Rights	5 241 800	46 618 000	590 000	52 449 800	4 985 600	49 515 200	590 000	55 090 800	67%	25%	8%
European Social Charter and European Code of Social Security	3 932 100			3 932 100	3 833 500			3 833 500	11%	85%	4%
Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	1 309 700	1 448 000		2 757 700	1 152 100	1 259 400		2 411 500	37%		63%
European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)		45 170 000	590 000	45 760 000		48 255 800	590 000	48 845 800	74%	21%	5%
Rule of Law	13 967 600	6 050 100	11 705 900	31 723 600	13 881 900	6 213 900	6 774 600	26 870 400	36%	30%	34%
Justice	3 726 800		5 028 300	8 755 100	3 881 100		2 293 100	6 174 200	28%	10%	62%
Independence and efficiency of Justice	2 041 800		4 234 300	6 276 100	2 271 100		1 492 200	3 763 300	11%	19%	70%
Prisons and Police	1 685 000		794 000	2 479 000	1 610 000		800 900	2 410 900	48%		52%
Common standards and policies	5 064 400	3 812 500	957 200	9 834 100	4 786 000	3 931 500	1 367 300	10 084 800	63%	4%	33%
European Commission for Democracy through Law (Venice Commission)		3 812 500	124 000	3 936 500		3 931 500	77 100	4 008 600	15%	10%	75%
Development and Implementation of common standards and policies	2 500 900			2 500 900	2 181 900			2 181 900	100%		
Information society and internet governance	2 563 500		833 200	3 396 700	2 604 100		1 290 200	3 894 300	99%		1%
Threats to the Rule of Law	5 176 400	2 237 600	5 720 400	13 134 400	5 214 800	2 282 400	3 114 200	10 611 400	9%	71%	20%
Corruption - GRECO	331 500	2 237 600	2 558 000	5 127 100	240 500	2 282 400	1 871 600	4 394 500	5%	87%	8%
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA - and counterfeiting of medical products	4 844 900		3 162 400	8 007 300	4 974 300		1 242 600	6 216 900	9%	63%	28%
Democracy	47 010 800	35 295 100	10 448 300	92 754 200	46 063 700	34 757 900	11 750 400	92 572 000	11%	6%	83%
Democratic governance	32 609 900		4 755 500	37 365 400	32 048 600		2 999 300	35 047 900	19%	14%	67%
Parliamentary Assembly	16 406 800			16 406 800	16 442 200			16 442 200			
Elections and participation in democratic institutions and civil society	3 096 500		1 269 100	4 365 600	2 891 800		1 374 400	4 266 200			100%
Congress of Local and Regional Authorities	6 996 900			6 996 900	6 726 100			6 726 100			
Democratic governance at local and regional level	1 788 300		897 300	2 685 600	1 889 400		675 600	2 565 000	7%		93%
Democratic governance through education, culture and youth policies	4 321 400		2 589 100	6 910 500	4 099 100		949 300	5 048 400	37%	30%	33%
Sustainable Democratic Societies	14 400 900	35 295 100	5 692 800	55 388 800	14 015 100	34 757 900	8 751 100	57 524 100	6%	1%	93%
Addressing crises: - Managing postconflict situations - Natural catastrophes – Major Natural and Technological Disasters (EUR-OPA)	1 977 800	1 342 100	735 000	4 054 900	1 870 800	1 049 800	1 973 500	4 894 100	20%	4%	76%
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	2 005 700	1 356 800	455 500	3 818 000	2 047 600	1 383 900	812 700	4 244 200	34%		66%
Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	2 695 900	26 862 200	1 250 800	30 808 900	2 246 100	26 611 700	232 600	29 090 400	1%		99%
Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages	4 799 900	1 425 700	3 251 500	9 477 100	4 900 100	1 454 200		6 354 300	15%	1%	84%
European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	2 379 300	3 462 000		5 841 300	2 394 900	3 502 300	5 732 300	11 629 500	1%	1%	98%
Sport and Ethics - Enlarged Partial Agreement on Sport (EPAS)	542 300	846 300		1 388 600	555 600	756 000		1 311 600	17%	52%	29%
Governing Bodies, General Services and Other	80 400 400	26 356 900		106 757 300	85 297 800	27 326 500	18 329 400	130 953 700			
Governing Bodies and General Services	75 297 100			75 297 100	73 675 300			73 675 300			
Committee of Ministers	3 038 500			3 038 500	3 029 800			3 029 800			
Secretary General, Deputy Secretary General and Private Office	3 021 500			3 021 500	2 686 000			2 686 000			
Protocol	913 400			913 400	916 900			916 900			
External Presence	6 119 000			6 119 000	6 007 500			6 007 500			
Communication	6 914 800			6 914 800	6 597 700			6 597 700			
Political Advice, Policy Planning and External relations	3 633 300			3 633 300	3 539 900			3 539 900			
Legal Advice	1 311 500			1 311 500	1 320 800			1 320 800			
Internal Oversight	1 259 700			1 259 700	1 219 100			1 219 100			
Administration, Human Resources, Programme, Finance and Linguistic Services	16 114 400			16 114 400	15 484 800			15 484 800			
Logistics	22 946 000			22 946 000	22 913 000			22 913 000			
Information Technologies	10 025 000			10 025 000	9 959 800			9 959 800			
Other expenditure	5 103 300	26 356 900		31 460 200	11 622 500	27 326 500	18 329 400	57 278 400			
Investments	4 750 000			4 750 000	4 845 000			4 845 000			
Staff Committee, Amicale and Administrative Tribunal	538 000			538 000	592 800			592 800			
Common Provisions and other	1 886 300			1 886 300	6 922 800		18 329 400	25 252 200			
Negative Reserve	-371 000			-371 000							
Staff Savings - "Agora Scheme"	-1 000 000			-1 000 000	-738 100			-738 100			
Staff Savings - additional savings	-700 000			-700 000							
Extraordinary Budget		5 090 000		5 090 000		5 090 000		5 090 000			
Pensions		21 266 900		21 266 900		22 236 500		22 236 500			
Operational	159 616 500	87 963 200	29 239 300	276 819 000	158 672 500	90 487 000	23 980 600	273 140 100			
Support	80 400 400	26 356 900		106 757 300	85 297 800	27 326 500	18 329 400	130 953 700			
Total	240 016 900	114 320 100	29 239 300	383 576 300	243 970 300	117 813 500	42 310 000	404 093 800			
Member States' contributions	233 511 500	69 260 900		302 772 400	237 562 000	69 727 000		307 289 000			
Other receipts	6 505 400	45 059 200	29 239 300	80 803 900	6 408 300	48 086 500	42 310 000	96 804 800			
Receipts	240 016 900	114 320 100	29 239 300	383 576 300	243 970 300	117 813 500	42 310 000	404 093 800			

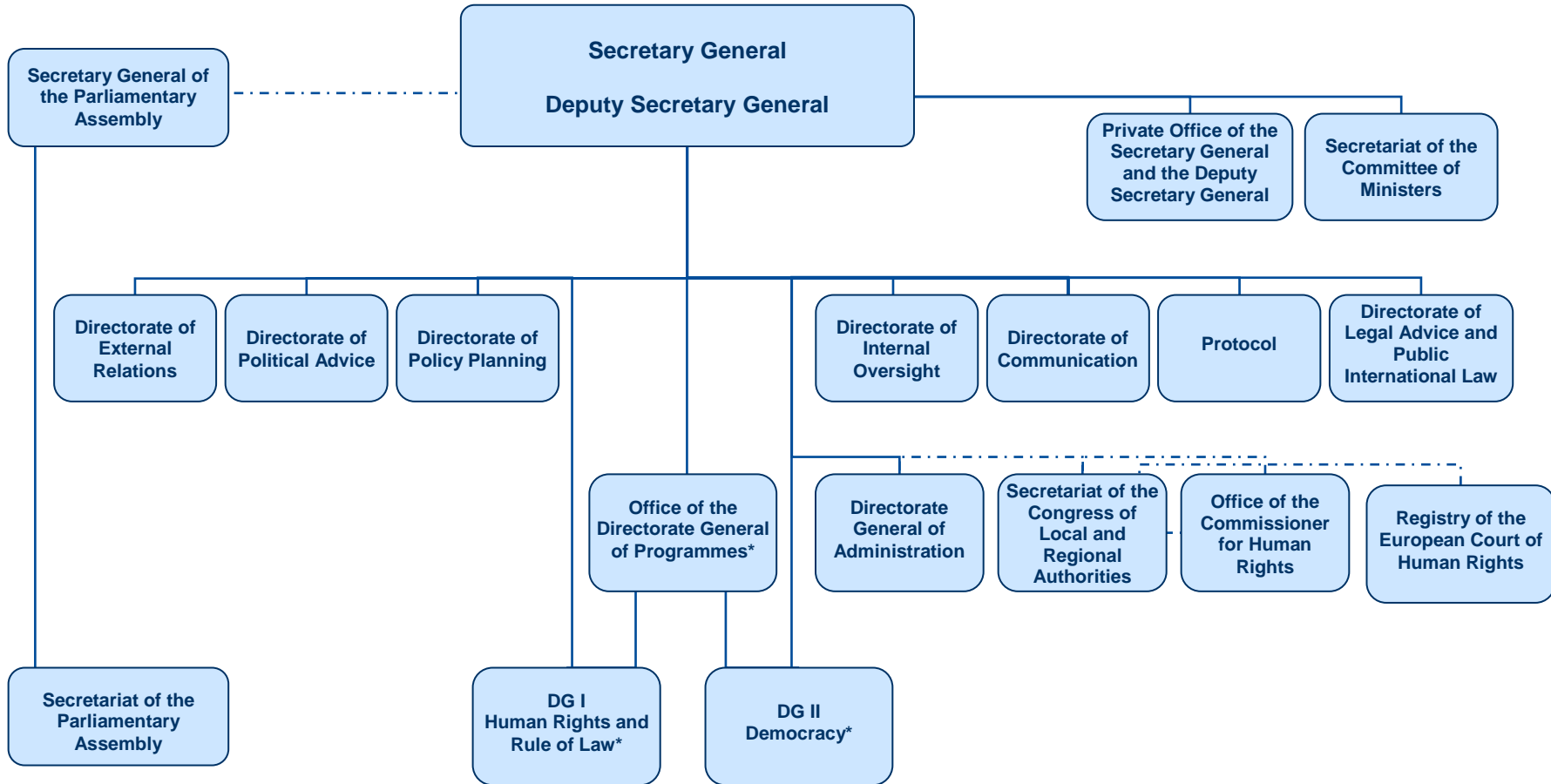
	Intergovernmental Activities
	Institution
	Independent Mechanism
	Partial Agreement



APPENDICES

Appendix I – Organisational Chart of the Secretariat

ORGANISATION CHART OF THE SECRETARIAT GENERAL OF THE COUNCIL OF EUROPE



(223)

* DGI, DG II report to the Secretary General
Office of the DG PROG coordinates intergovernmental activities

Appendix II – 2013 Subsidiary and other Budgets**Interpretation budget**

	2013 Budget
Expenditure	6 801 000
Receipts	6 801 000
Recharged interpretation – Internal	6 027 500
Recharged interpretation – external parties	773 500

Translation budget

	2013 Budget
Expenditure	6 071 400
Receipts	6 071 400
Recharging of translation services and others	3 610 300
Grant from the Ordinary Budget	2 461 100

Documents budget

	2013 Budget
Expenditure	4 577 200
Receipts	4 577 200
Recharging of document production	2 010 200
Recharging of postage and carriage	1 003 400
Recharging of prepress	988 300
Grant from the Ordinary budget	575 300

Publications budget

	2013 Budget
Expenditure	1 133 600
Receipts	1 133 600
Sales	368 900
Credit balance	434 900
Grant from the Ordinary Budget	314 800
HUDOC receipts	15 000

European Youth Centres budget

	2013 Budget
Expenditure	3 919 700
Receipts	3 919 700
Registration fees	42 300
Board, lodging and rental of meeting rooms	800 000
Grant from the Ordinary Budget	3 077 400

2012 Activities carried forward

Programme Line	Appropriation in €
The European Court of Human Rights	30 000
Enhancing the effectiveness of the ECHR system at national and European level	99 000
Minorities - National Minorities, Regional and Minority Languages	15 000
European Social Charter and European Code of Social Security	12 000
Corruption	10 000
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA - and counterfeiting of medical products	58 000
Parliamentary Assembly	20 800
Democratic governance through education, culture and youth policies	10 800
TOTAL EXPENDITURE	255 600
Appropriation carried forward from 2012	255 600
TOTAL RECEIPTS	255 600

Appendix III – 2013 Investment Programme – Ordinary Budget

Project Code	Title of the project	DIRECT COST 2013 (€)
INVESTMENT PROJECTS		
CEDH_002	Upgrading and improving ECHR databases	188 700
CEDH_003	New software and telecommunications systems for the ECHR	15 300
P08-014	Web Programme - modernisation of the Internet and Intranet portals	102 000
P11-008	Digital and Physical Archives : preservation and transparent access management	51 000
P05-004	ECM - Enterprise Content Management	173 400
P12-002	Knowledge management	76 500
P13-002	Web capabilities evolutions	122 400
P13-003	Security of the information system	153 000
P11-009	Performance management	153 000
P05-020	Developing competencies management and job classification systems	40 800
P05-008	Improving procedures in the field of decentralised management of HR data - Recruitment on line	20 400
RENEWAL AND STATUTORY ADAPTATIONS		
CEDH_001	Renewal of IT equipment at the European Court of Human Rights	377 400
R12-001	Upgrading of audiovisual equipment and facilities	102 000
R10-003	ERP - Integrated system for financial and human resources management	897 600
R08-001	Renewal of office systems software	179 000
R08-002	Renewal of applications	230 000
R08-004	Renewal of IT hardware	102 000
R08-005	Renewal of the data storage network	459 000
R08-006	Renewal of the computer network	247 000
R08-007	Renewal of the telephone system	103 900
R07-012	Adaptation of buildings and installations to comply with regulations	1 224 000
R12-003	Statutory changes due to the implementation of a single spine	204 000
R05-011	Upgrading PeopleSoft (including payroll project)	102 000
Others		
P06_030	Feasibility studies	102 000
	Reserve for prepress investments	15 000
TOTAL		5 441 400

AVAILABLE FINANCING

(A)	GRANT FROM THE ORDINARY BUDGET FOR INVESTMENTS (Pillar 4)	4 845 000
(B)	GRANT FROM THE ORDINARY BUDGET FOR EUROPEAN COURT OF HUMAN RIGHTS INVESTMENTS (Pillar 1)	581 400
©	GRANT FROM THE DOCUMENTS BUDGET (PREPRESS)	15 000
TOTAL of available financing for investments (A) + (B) + (C)		5 441 400

Appendix III (cont.) – 2013 Investment Programme – EDQM

Project No.	Project title	2013 Programme €
Scientific and Technical Equipment investments and renewals		
N-11-07	Purchase of Ultra High-Performance Liquid Chromatographic systems (UHPLC)	80 000
R-08-11	Other sundry planned replacements	120 000
IT investments and renewals		
IT-09-03	eTACT (ex Track and Trace). database - Development of a tool to identify counterfeits up to patient level Phase 4 – implementation of final application	200 000
Building renewals and statutory adaptation		
B-08-01	Extension of the production zone and linked equipment	425 000
B-12-01	Additional dispatch zones Phase 2	600 000
B-11-01	False ceiling improvement for EDQM Laboratory	300 000
B-08-06	Other future investments in building for statutory adaptation	200 000
Other		
G-11-01	Pre-studies for EDQM investment projects	100 000
	TOTAL	2 025 000

Appendix IV - Rates of honoraria and other allowances 2013 (in €)

Rates of daily allowances		2013
Governmental experts and other persons, including: members of intergovernmental committees, the governing bodies of the European Youth Centre and the European Youth Foundation, and the Budget Committee; consultants; recipients of technical assistance unless otherwise decided, etc.		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 and Commissioner for Human Rights on official journeys		269
Members of the organs of the Congress of Local and Regional Authorities 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 (CPT) 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)		
	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 V – Analysis of appropriation by type 2013

Type of Expenditure	HUMAN RIGHTS		RULE OF LAW		DEMOCRACY		GOVERNING BODIES, GENERAL SERVICES AND OTHER		TOTAL 2013	
	€	% (1)	€	% (1)	€	% (1)	€	% (1)	€	% (1)
Permanent Staff	63 122 800	69.91%	6 645 300	51.22%	22 115 900	51.49%	34 004 900	42.57%	125 888 900	55.7%
Temporary Staff	1 741 000	1.93%	377 600	2.91%	1 597 000	3.72%	5 348 400	6.70%	9 064 000	4.0%
Secondments	321 200	0.36%	50 600	0.39%	296 100	0.69%	564 900	0.71%	1 232 800	0.5%
Recruitment/Home Leave expenditure/Education Allowance/Trainees	472 400	0.52%	-	0.00%	27 500	0.06%	1 485 700	1.86%	1 985 600	0.9%
Personnel - Sub Total	65 657 400	72.72%	7 073 500	54.52%	24 036 500	55.96%	41 403 900	51.83%	138 171 300	61.1%
Adjustment Staff (salary adjustment and future savings)	-	-	-	-	-	-	1 965 000	2.46%	1 965 000	0.9%
PERSONNEL - TOTAL	65 657 400	72.72%	7 073 500	54.52%	24 036 500	55.96%	43 368 900	54.29%	140 136 300	62.0%
Secretary General/Deputy Secretary General/ Secretary General of the Assembly	-	-	-	-	251 500	0.59%	527 600	0.66%	779 100	0.3%
Judges/Commissioner - Emoluments/Costs	10 997 300	12.18%	-	-	-	-	216 300	0.27%	11 213 600	5.0%
Training	30 000	0.03%	-	-	-	-	1 142 700	1.43%	1 172 700	0.5%
Official journeys (Staff)	403 600	0.45%	286 300	2.21%	702 700	1.64%	580 900	0.73%	1 973 500	0.9%
Consultants	60 600	0.07%	46 600	0.36%	544 700	1.27%	222 000	0.28%	873 900	0.4%
Travel and subsistence - Committee members	741 300	0.82%	1 241 300	9.57%	1 863 600	4.34%	163 600	0.20%	4 009 800	1.8%
Official Hospitality	67 800	0.08%	-	0.00%	15 300	0.04%	113 700	0.14%	196 800	0.1%
Interpretation (2)	1 729 300	1.92%	442 000	3.41%	2 736 000	6.37%	286 400	0.36%	5 193 700	2.3%
Translation (2)	1 089 100	1.21%	336 600	2.59%	1 185 500	2.76%	2 966 000	3.71%	5 577 200	2.5%
Documents and publications (3)	937 000	1.04%	227 000	1.75%	934 100	2.17%	1 765 600	2.21%	3 863 700	1.7%
Buildings/Security	-	-	-	-	1 071 300	2.49%	11 713 700	14.66%	12 785 000	5.7%
Equipment/Supplies/Vehicles/Maintenance/Information Technology	981 900	1.09%	22 000	0.17%	99 700	0.23%	6 320 500	7.91%	7 424 100	3.3%
Media/Communications/Public Relations	36 000	0.04%	44 400	0.34%	375 400	0.87%	1 242 200	1.56%	1 698 000	0.8%
Grants to Political Groups	-	-	-	-	784 600	1.83%	-	-	784 600	0.3%
Investments	581 400	0.64%	-	-	-	-	4 845 000	6.07%	5 426 400	2.4%
Other operational expenditure	340 200	0.38%	-	-	328 700	0.77%	1 841 200	2.30%	2 510 100	1.1%
Meetings/Programme/Assistance Activities	6 635 200	7.35%	3 254 700	25.09%	8 020 800	18.67%	2 566 900	3.21%	20 477 600	9.1%
Total Expenditure Authorisation	90 288 100	100.00%	12 974 400	100.00%	42 950 400	100.00%	79 883 200	100.00%	226 096 100	100.0%
Contribution to the Pension Reserve Fund	8 438 800		907 500		3 113 300		5 414 600		17 874 200	
TOTAL	98 726 900		13 881 900		46 063 700		85 297 800		243 970 300	
Receipts									(6 408 300)	
TOTAL MEMBER STATES CONTRIBUTIONS									237 562 000	

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

(2) The appropriations for interpretation and translation include staff expenditure. The amount included under "Governing Bodies, General Services and Other" includes € 2.4 Million in respect of the grant to the Translation Service.

(3) The appropriations for documents and publications include staff expenditure. The amount included under "Governing Bodies, General Services and Other" includes € 0.6 Million in respect of the grant to the Prepress unit.

**Appendix VI – Staff
Posts by Major Administrative Unit as at 1 January 2013**

Table of Posts Final Budget 2013																							
a) Posts in the General Budget																							
Service	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	R	S	Total
General Services (1)	2		6	6	12	27					1	13	24	30	10								131
Secretariat of the Committee of Ministers		1	1	1	3	2						3	4	9	1								25
Secretariat of the Parliamentary Assembly	1	1	2	9	10	23					1	5	10	17	8			1					88
Directorate of Programmes			1	2	2	6						1	4	5	3						1		25
Directorate General I: Human Rights and Rule of Law		1	4	8	20	67					1	11	14	26	33						2		187
Directorate General II: Democracy (2)		1	3	7	20	40						11	14	30	25		1	1	4	1			158
Directorate General of Administration		1	4	5	10	32	2	13	17	10	14	21	55	69	23	4	16	25	38	25			384
Registry of the European Court of Human Rights		1	8	10	38	117	1	4	12		3	34	39	314	28		1	1	9	1			621
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe		1	1	2	3	8						3	6	11	4								39
Office of the Commissioner for Human Rights			1		3	10							2	4	2								22
Staff Committee												1	1										2
Administrative Tribunal					1										1								2
Total General Budget	3	7	31	50	122	332	3	17	29	10	20	102	173	517	137	4	18	28	51	27	3		1684
R - Posts to be redeployed internally																						-3	-3
S - Other post suppressions (3)																						-13	-13
Total General Budget																							1668
b) Posts in Partial Agreements																							
Partial Agreements	HC	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	R	S	Total
DGI - GRECO				1		6							1	1	2								11
DGI - Venice Commission - Democracy through Law			1	1	4	5						1	1	5	2								20
DGII - European Directorate for the Quality of Medicines and Healthcare			1	4	9	61		4			1	15	39	24	31		1		1	16			207
DGI - Pampidou Group				1		2							1	1	1								6
DGII - Secretariat of the Development Bank				1	1	3							1	1	1								8
DGII - Centre for Modern Languages (Graz)					1	2							2		2								7
DGII - Eurimages				1	1	5						2	2	2	2								15
DGII - EUR - OPA						2							1	1									4
DGII - Lisbon (4)				1		1						2			1								5
DGII - Sport (5)					1	1							1		1								4
DGII - Youth Card														1									1
DGII - Cultural Routes																							
DGII - European Audiovisual Observatory				1	1	1						7		3	2								15
Total Partial Agreements			2	11	18	89		4			1	27	49	39	45		1		1	16			303
Grand total of posts	3	7	33	61	140	421	3	17	33	10	21	129	222	556	182	4	19	28	52	43		-13	1971

(1) 1 post to be suppressed during 2013 following retirement of current post holder

(2) 1 post to be suppressed during 2013 following retirement of current post holder

(3) The 2012-13 target was a reduction of 40 posts, 25 posts and 2 positions have so far been suppressed (see table of positions), 2 posts to be suppressed in 2013 have already been identified.

(4) 1 post A5 will remain frozen without appropriations

(5) 1 A2/3 post will remain frozen without appropriations

Appendix VI – Staff (Cont.)
Positions financed from budgetary resources as at 1 January 2013

a) Positions in the General Budget																						
Service	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total		
General Services					3						1	2	4	1						11		
Secretariat of the Committee of Ministers																						
Secretariat of the Parliamentary Assembly					4								1							5		
Directorate General of Programmes				6	10						5	5	13	17					7	63		
Directorate General I: Human Rights and Rule of Law					15									3						18		
Directorate General II: Democracy				2	3															5		
Directorate General of Administration					2						3			1						6		
Registry of the European Court of Human Rights																						
Secretariat of the Congress of Local and Regional Authorities of the Council of Europe												2		3						5		
Office of the Commissioner for Human Rights					3															3		
Staff Committee																						
Administrative Tribunal																						
Total General Budget				8	40						9	9	18	25					7	116		
b) Positions in Partial Agreements Budgets																						
Partial Agreements	A7	A6	A5	A4	A2/3	L5	L4	L3	L2	B6	B5	B4	B3	B2	C6	C5	C4	C3	C2	Total		
DGI - GRECO																						
DGI - Venice Commission - Democracy through Law					1															1		
DGII - European Directorate for the Quality of Medicines and Healthcare					4							8	4	2						13	31	
DGI - Pompidou Group																						
DGII - Secretariat of the Development Bank																						
DGII - Centre for Modern Languages (Graz)														2						4		
DGII - Eurimages					2																	
DGII - EUR - OPA																						
DGII - Lisbon											1		1							2		
DGII - Sport																						
DGII - Youth Card																						
DGII - Cultural Routes					1															1		
DGII - European Audiovisual Observatory																						
Total Partial Agreements				1	7						1	8	5	4						13	39	
Grand total of positions				9	47						10	17	23	29					20	155		

Appendix VI – Staff (Cont.)
Geographical distribution of category A posts

Table established in conformity with the Guidelines adopted by the Committee of Ministers on 20 January 1978
at the 281st meeting of the Ministers' Deputies

SITUATION AS OF 30 JUNE 2012

Member states	Current situation Total number of points corresponding to posts and positions filled by CDI* staff	Number of points allocated	Range of highest or lowest number of points, either 10% or 3 points above or below quota		Current situation Number of points corresponding to positions filled by CDD* staff
			maximum	minimum	
Albania	14.0	8.0	11	5	5.0
Andorra	2.5	8.0	11	5	0.0
Armenia	7.5	8.0	11	5	2.5
Austria	38.0	34.5	38	31	0.0
Azerbaijan	11.5	8.0	11	5	2.5
Belgium	46.0	43.0	47	39	2.5
Bosnia-Herzegovina	10.0	8.0	11	5	0.0
Bulgaria	37.0	8.0	11	5	10.0
Cyprus	2.5	8.0	11	5	0.0
Croatia	19.0	8.0	11	5	2.5
Czech Republic	19.0	20.0	23	17	0.0
Denmark	26.5	28.0	31	25	2.5
Estonia	7.5	8.0	11	5	0.0
Finland	19.0	22.5	26	20	2.5
France	336.5	209.0	230	188	22.5
Georgia	10.0	8.0	11	5	5.0
Germany	204.0	209.0	230	188	5.0
Greece	41.5	31.0	34	28	2.5
Hungary	20.0	15.5	19	13	2.5
Iceland	10.0	8.0	11	5	0.0
Ireland	29.5	22.0	25	19	2.5
Italy	175.0	209.0	230	188	7.5
Latvia	5.0	8.0	11	5	0.0
Liechtenstein	0.0	8.0	11	5	0.0
Lithuania	5.0	8.0	11	5	0.0
Luxembourg	13.0	8.0	11	5	0.0
Malta	7.5	8.0	11	5	0.0
Republic of Moldova	21.5	8.0	11	5	5.0
Monaco	0.0	8.0	11	5	0.0
Montenegro	2.5	8.0	11	5	0.0
Netherlands	45.0	72.5	80	65	4.0
Norway	24.0	34.5	38	31	0.0
Poland	50.0	52.5	58	47	2.5
Portugal	25.0	23.0	26	20	0.0
Roumania	51.0	23.0	26	20	7.5
Russian Federation	114.5	209.0	230	188	10.0
San Marino	0.0	8.0	11	5	0.0
Serbia	18.0	8.0	11	5	5.0
Slovak Republic	10.5	9.0	12	6	0.0
Slovenia	10.0	8.0	11	5	2.5
Spain	120.5	139.0	153	125	5.0
Sweden	33.5	39.5	43	36	2.5
Switzerland	41.5	41.0	45	37	8.0
"the former Yugoslav Republic of Macedonia"	6.5	8.0	11	5	6.5
Turkey	82.0	83.5	92	75	2.5
Ukraine	47.5	30.5	34	27	0.0
United Kingdom	182.5	209.0	230	188	12.5
TOTAL	2003.0	1993.5			151.0

Appendix VI – Staff (Cont.)
Geographical distribution of category A posts (1)

SYNOPTIC TABLE SHOWING THE PATTERN OF GEOGRAPHICAL DISTRIBUTION OVER THE LAST TEN YEARS
(Cf. Directive adopted by the Committee of Ministers on 20 January 1978 at the 281st meeting of the Ministers' Deputies)

MEMBER STATES	2003 (2)		2004 (2)		2005 (2)		2006 (2)		2007 (2)		2008 (2)		2009 (2)		2010 (2)		2011 (2)		2012 (2)	
Albania	5.00	8.00	5.00	8.00	5.00	8.00	5.00	8.00	9.00	8.00	11.50	8.00	11.50	8.00	11.50	8.00	14.00	8.00	14.00	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	2.50	8.00	2.50	8.00	2.50	8.00	2.50	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
Austria	36.00	32.62	38.50	33.31	33.50	33.28	33.50	31.99	35.00	35.00	30.00	35.50	30.00	36.00	38.00	35.00	38.00	34.50	38.00	34.50
Azerbaijan	0.00	8.00	5.00	8.00	5.00	8.00	5.00	8.00	7.50	8.00	10.00	8.00	10.00	8.00	10.00	8.00	10.00	8.00	11.50	8.00
Belgium	60.00	39.14	61.50	40.10	61.50	40.15	64.50	38.42	58.50	42.50	54.50	43.00	48.50	44.00	48.50	43.50	50.00	43.00	46.00	43.00
Bosnia-Herzegovina	0.00	8.00	2.50	8.00	2.50	8.00	5.00	8.00	5.00	8.00	5.00	8.00	5.00	8.00	7.50	8.00	7.50	8.00	10.00	8.00
Bulgaria	21.50	8.00	25.50	8.00	29.50	8.00	25.50	8.00	34.50	8.00	37.00	8.00	39.50	8.00	39.50	8.00	39.50	8.00	37.00	8.00
Croatia	7.50	8.00	12.50	8.00	12.50	8.00	12.50	8.00	15.00	8.00	12.50	8.00	16.50	8.00	19.00	8.00	19.00	8.00	19.00	8.00
Cyprus	0.00	8.00	0.00	8.00	2.50	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
Czech Republic	14.00	11.48	14.00	12.09	14.00	13.04	14.00	13.36	15.50	15.50	16.50	16.00	16.50	17.50	16.50	18.00	19.00	19.50	19.00	20.00
Denmark	20.00	26.83	22.50	27.53	24.00	27.49	25.50	26.24	25.50	28.50	25.50	29.00	28.00	30.00	34.50	29.00	26.50	28.50	26.50	28.00
Estonia	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	7.50	8.00	7.50	8.00
Finland	19.00	20.31	14.00	21.04	21.50	21.29	20.00	20.40	21.50	22.50	23.00	22.50	23.00	23.00	23.00	23.00	23.00	23.00	19.00	22.50
France	275.00	187.80	273.00	194.76	291.00	196.81	277.00	186.53	287.00	206.00	315.00	210.00	317.00	217.50	335.00	216.50	337.50	212.00	336.50	209.00
Georgia	7.50	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	10.00	8.00	10.00	8.00	10.00	8.00
Germany	173.00	187.80	172.50	194.76	172.50	196.81	179.00	186.53	190.00	206.00	196.50	210.00	205.00	217.50	203.50	216.50	188.50	212.00	204.00	209.00
Greece	23.00	21.27	29.50	22.19	29.50	22.78	24.50	22.79	29.50	26.00	32.00	29.50	33.50	31.50	37.00	32.00	44.00	31.00	41.50	31.00
Hungary	15.50	10.48	16.50	11.25	18.00	12.24	18.00	12.55	18.00	14.50	24.00	15.00	24.00	15.50	20.00	16.00	17.50	15.50	20.00	15.50
Iceland	10.00	8.00	10.00	8.00	10.00	8.00	10.00	8.00	7.50	8.00	7.50	8.00	7.50	8.00	9.00	8.00	10.00	8.00	10.00	8.00
Ireland	26.00	14.68	30.00	16.41	30.00	18.00	28.00	18.24	28.00	21.00	29.00	22.00	29.00	23.00	29.00	23.50	27.00	23.00	29.50	22.00
Italy	167.50	187.80	167.50	194.76	163.50	196.81	157.50	186.53	161.50	206.00	165.00	210.00	165.50	217.50	165.50	216.50	180.00	212.00	175.00	209.00
Latvia	7.50	8.00	7.50	8.00	7.50	8.00	7.50	8.00	5.00	8.00	2.50	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	7.50	8.00	7.50	8.00	7.50	8.00	7.50	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
Luxembourg	10.00	8.00	10.00	8.00	11.00	8.00	11.00	8.00	11.00	8.00	13.00	8.00	13.00	8.00	13.00	8.00	13.00	8.00	13.00	8.00
Malta	0.00	8.00	0.00	8.00	0.00	8.00	0.00	8.00	2.50	8.00	2.50	8.00	5.00	8.00	7.50	8.00	7.50	8.00	7.50	8.00
Republic of Moldova	7.50	8.00	12.50	8.00	12.50	8.00	12.50	8.00	12.50	8.00	15.00	8.00	20.00	8.00	20.00	8.00	20.00	8.00	21.50	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
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
Netherlands	37.50	61.94	36.50	64.98	47.50	66.70	49.00	64.60	49.00	71.00	49.00	72.50	55.00	74.00	52.50	73.00	45.00	72.00	45.00	72.50
Norway	21.00	24.10	15.50	26.63	15.50	28.75	18.00	27.62	18.00	30.00	21.50	31.00	16.50	33.00	24.00	34.50	24.00	35.00	24.00	34.50
Poland	31.00	36.63	37.50	39.32	46.50	41.58	38.50	39.55	43.50	42.00	47.50	44.00	54.00	47.00	54.00	50.00	52.50	52.00	50.00	52.50
Portugal	23.00	19.60	25.00	20.71	25.00	21.33	26.00	20.68	26.00	23.00	21.00	23.50	21.00	24.00	25.00	23.50	25.00	23.50	25.00	23.00
Romania	12.50	13.40	15.00	13.89	20.00	14.67	12.50	14.28	26.50	16.00	34.00	17.50	44.00	19.50	44.00	21.00	51.00	22.50	51.00	23.00
Russian Federation	61.00	187.80	63.50	194.76	88.50	196.81	83.00	186.53	105.00	206.00	111.50	210.00	121.50	217.50	118.00	216.50	118.00	212.00	114.50	209.00
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	0.00	8.00	0.00	8.00	5.00	8.00	5.00	8.00	5.00	8.00	7.50	8.00	10.00	8.00	10.00	8.00	10.00	8.00	18.00	8.00
Slovak Republic	8.00	8.00	10.50	8.00	10.50	8.00	10.50	8.00	10.50	8.00	10.50	8.00	10.50	8.00	10.50	8.00	10.50	8.00	10.50	9.00
Slovenia	6.50	8.00	6.50	8.00	6.50	8.00	7.50	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
Spain	90.00	98.98	92.00	104.44	105.50	108.16	105.00	107.61	110.00	123.00	114.50	130.50	114.50	137.50	118.50	139.00	119.50	138.50	120.50	139.00
Sweden	42.50	37.70	46.00	38.82	40.00	39.04	38.00	37.29	38.00	41.00	43.50	42.00	38.50	42.50	38.50	42.00	33.50	41.00	33.50	39.50
Switzerland	43.00	39.64	29.00	41.00	30.50	42.07	40.00	40.28	42.50	43.00	44.00	42.50	44.00	42.50	44.00	41.00	44.00	40.00	41.50	41.00
"the former Yugoslav Republic of Macedonia"	7.00	8.00	7.00	8.00	4.50	8.00	5.00	8.00	5.00	8.00	5.00	8.00	6.50	8.00	6.50	8.00	6.50	8.00	6.50	8.00
Turkey	40.50	51.63	53.00	51.82	59.50	52.87	54.50	50.34	75.00	58.50	70.50	63.00	70.50	67.50	77.00	75.00	82.00	80.50	82.00	83.50
Ukraine	12.50	22.57	20.00	23.15	27.50	23.98	25.00	23.08	35.00	25.50	40.00	26.50	37.50	28.50	45.00	30.00	47.50	31.00	47.50	30.50
United Kingdom	200.50	187.80	209.50	194.76	199.00	196.81	191.50	186.53	206.00	206.00	203.50	210.00	193.50	217.50	191.00	216.50	180.00	212.00	182.50	209.00
Total :	1559.50	1698.00	1626.50	1758.48	1718.50	1795.47	1674.50	1725.97	1814.50	1900.50	1893.50	1947.50	1940.50	2016.00	1998.50	2023.50	1993.00	2006.00	2003.00	1993.50

(1) Posts in the European Directorate for the Quality of Medicines and their holders are not taken into account in this geographical distribution due to the highly specialised nature of the posts in question.

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

Appendix VI – Staff (Cont.)
Additional information in relation to staff expenditure

PILLAR	Type of Expenditure	2013 adjusted €	Ratio of Staff and Non Staff/Budget
HUMAN RIGHTS			
	Staff	65 657 400	72.73%
	Judges	10 767 100	11.93%
	Commissioner for Human Rights	230 200	0.25%
	Non Staff (1)	13 623 400	15.09%
HUMAN RIGHTS Total		90 278 100	
RULE OF LAW			
	Staff	7 073 500	54.7%
	Non Staff (1)	5 847 400	45.3%
RULE OF LAW Total		12 920 900	
DEMOCRACY			
	Staff	24 036 500	55.96%
	Specially Appointed Officials (2)	251 500	0.59%
	Non Staff (1)	18 662 400	43.45%
DEMOCRACY Total		42 950 400	
GOVERNING BODIES GENERAL SERVICES AND OTHER			
	Staff	41 403 900	51.8%
	Specially Appointed Officials (2)	512 300	0.6%
	Non Staff (1)	35 833 900	44.8%
	Salary Adjustment - Staff	2 703 100	3.4%
	Salary Adjustment - Specially appointed officials (2)	15 300	0.0%
	Salary Adjustment - Judges and Commissioner	216 300	0.3%
	Adjustment for future savings - staff	- 738 100	-0.9%
GOVERNING BODIES GENERAL SERVICES AND OTHER Total		79 946 700	
Total - Ordinary Budget		226 096 100	
Staff		140 136 300	61.98%
Specially Appointed Officials		779 100	0.34%
Judges and Commissioner for Human Rights		11 213 600	4.96%
Non Staff		73 967 100	32.71%
Total - Ordinary Budget		226 096 100	
BUDGETS : Translation, Interpretation, Documents and Publications			
	Staff (3)	7 854 900	44.9%
	Non Staff	9 644 600	55.1%
	Total	17 499 500	
SUMMARY BY EXPENDITURE TYPE - Including Translation, Interpretation, Documents and Publications			
	Staff - Excluding Court	100 112 300	44.28%
	Staff - Court	47 878 900	21.18%
	Total Staff - Ceiling Decision	147 991 200	65.45%
	Specially Appointed Officials (2)	779 100	0.34%
	Judges and Commissioner for Human Rights	11 213 600	4.96%
	Non Staff	66 112 200	29.24%
	TOTAL	226 096 100	
CONTRIBUTION TO THE PENSIONS BUDGET - Ordinary Budget		17 874 200	
TOTAL BUDGET OF EXPENDITURE - Ordinary Budget		243 970 300	

(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 cost of freelance interpreters and translators.

Appendix VII – Voluntary contributions 2012-2013 (in €)

Pillar / Sector / Programme		Total cost ¹	Total contributions ²	2012 Requirements	2013 Requirements
Human Rights		20 116 000	8 103 198	8 586 000	6 648 000
Protection of Human Rights		12 778 000	6 534 580	5 558 000	3 968 000
	The European Court of Human Rights	2 006 000	1 935 962	668 000	390 000
	Execution of Judgements of the European Court of Human Rights	2 822 000	1 223 666	1 100 000	1 300 000
	Enhancing the effectiveness of the ECHR system at national and European level	7 950 000	3 374 952	3 790 000	2 278 000
	European Committee for the Prevention of Torture (CPT)	0	0	0	0
Promoting Human Rights		5 178 000	1 221 619	1 978 000	1 630 000
	Commissioner for Human Rights	1 600 000	378 049	600 000	600 000
	Equality and diversity	733 000	500 473	363 000	55 000
	Racism and intolerance - ECRI	300 000	140 000	100 000	100 000
	Promoting social inclusion and respect for human rights : Roma ³ , migrants	1 000 000	123 695	500 000	500 000
	Minorities - National Minorities, Regional and Minority Languages	45 000	0	45 000	0
	Children's rights	1 500 000	79 402	370 000	375 000
Ensuring Social Rights		2 160 000	347 000	1 050 000	1 050 000
	European Social Charter and European Code of Social Security	0	0	0	0
	Public Health and Bioethics - Drug Abuse and Illicit Trafficking (Pompidou Group)	2 160 000	347 000	1 050 000	1 050 000
	European Directorate for the Quality of Medicines (EDQM, Pharmacopeia)	0	0	0	0
Rule of Law		20 531 000	6 748 686	7 387 000	5 887 000
Justice		12 740 000	4 489 640	4 138 000	2 922 000
	Independence and efficiency of Justice	10 688 000	3 638 172	3 086 000	1 922 000
	Prisons and Police	2 052 000	851 468	1 052 000	1 000 000
Common standards and policies		4 801 000	1 633 295	2 049 000	1 675 000
	European Commission for Democracy through Law (Venice Commission)	1 400 000	483 295	375 000	375 000
	Development and Implementation of common standards and policies	260 000	0	130 000	50 000
	Information society and internet governance	3 141 000	1 150 000	1 544 000	1 250 000
Threats to the Rule of Law		2 990 000	625 751	1 200 000	1 290 000
	Corruption - GRECO	90 000	0	0	90 000
	Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA - and counterfeiting of medical products	2 900 000	625 751	1 200 000	1 200 000
Democracy		19 657 000	5 746 658	7 882 000	7 315 000
Democratic governance		9 950 000	3 516 685	3 885 000	4 124 000
	Parliamentary Assembly	420 000	118 000	210 000	210 000
	Elections and participation in democratic institutions and civil society	4 440 000	1 677 071	1 506 000	1 415 000
	Congress of Local and Regional Authorities	1 950 000	0	850 000	1 100 000
	Democratic governance at local and regional level	1 160 000	1 306 305	376 000	376 000
	Democratic governance through education, culture and youth policies	1 980 000	415 309	943 000	1 023 000
Sustainable Democratic Societies		9 707 000	2 229 973	3 997 000	3 191 000
	Addressing crises: Managing postconflict situations - Natural catastrophes – Major Natural and Technological Disasters (EUR-OPA)	3 130 000	406 289	1 281 000	881 000
	Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	1 000 000	180 000	385 000	460 000
	Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	1 203 000	368 854	478 000	395 000
	Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages	3 074 000	1 167 939	1 153 000	930 000
	European Youth centres - European Youth Foundation - Youth Mobility through the Youth Card	880 000	6 891	440 000	440 000
	Sport and Ethics - Enlarged Partial Agreement on Sport (EPAS)	420 000	100 000	260 000	85 000
Governing Bodies, General Services and Other		620 000	450 000	365 000	215 000
Governing Bodies and General Services		620 000	450 000	365 000	215 000
	Internal Oversight	500 000	450 000	325 000	175 000
	Political Advise, Policy Planning and External Relations	120 000	0	40 000	40 000
TOTAL		60 924 000	21 048 542	24 220 000	20 065 000

(1) The amounts indicated are based on the total cost of each project requiring voluntary contributions under a specific programme line. Some of these projects have been launched before the biennium and/or will be continued after the biennium 2012-2013.

(2) The amounts indicated include actual receipts as of 30 September 2012 and pro rata commitments for 2012-2013 under contracts signed as of 30 September 2012. Some of these receipts correspond to projects launched before the biennium 2012-2013 and which are due to continue during the biennium and possibly beyond.

(3) The term "Roma" used at the Council of Europe refers to Roma, Sinti, Kale and related groups in Europe, including Travellers and the Eastern groups (Dom and Lom), and covers the wide diversity of the groups concerned, including persons who identify themselves as "Gypsies".

Appendix VIII – Council of Europe – European Union joint programmes (in €)

Pillar/Programme	Programme Title	Begin date	End date	EU contribution in € ¹	EU contribution in %
Human Rights				13 884 500	
Enhancing the Effectiveness of the ECHR System at National and European Level	Training of military judges and prosecutors on Human Rights Issues (Turkey) Reinforcing the fight against ill-treatment and impunity (Armenia, Azerbaijan, Georgia, Republic of Moldova, Russian Federation, Ukraine) Enhancing human rights protection in Kosovo ² Improving the efficiency of the Turkish Criminal Justice System <i>Training for lawyers on anti-discrimination under the European Convention on Human Rights³ (Armenia, Azerbaijan, Georgia, Republic of Moldova, Russian Federation, Ukraine)</i>	03/11/10 01/07/11 01/02/12 13/03/12 01/11/12	02/11/12 31/12/13 31/07/13 12/12/14 30/04/15	2 000 000 750 000 1 000 000 3 372 500 980 000	100.0% 50.0% 90.0% 95.0% 50.0%
Promoting social inclusion and respect for human rights: Roma, migrants	European Network on Romani Studies 2011-2013 (multilateral) Intercultural Mediation for Roma Communities (ROMED Programme) <i>Cultural resources for Roma inclusion, feasibility phase³</i>	01/06/11 06/07/11 01/10/12	31/05/13 31/12/12 30/06/13	200 000 1 000 000 90 000	59.7% 50.0% 40.0%
Minorities – National Minorities Regional and Minority Languages	Promoting human rights and Minority Protection in South East Europe <i>Supporting implementation of anti-discrimination legislation and strengthening the capacity of the Ombudsman Institution³ (Montenegro)</i>	30/11/11 01/12/12	29/11/14 30/11/14	3 600 000 252 000	100.0% 91.0%
Children's rights	<i>Stop sexual violence against children²</i>	01/12/12	30/11/14	640 000	80.0%
Rule of Law				58 314 610	
Independence and efficiency of justice	Support for Access to Justice in Armenia Enhancing the Role of the Supreme Judicial Authorities in respect of European standards (Turkey) Introduction of the appeal in the Russian judiciary system Council of Europe Facility (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus) ⁴ Strengthening the court management system II (Turkey) Strengthening democratic reform in the southern Neighbourhood ⁴ <i>Supporting the Ministry of Justice of Jordan in the field of justice³</i> <i>Support to the reform of the justice sector in Ukraine³</i> <i>Increased efficiency and accessibility of the Armenian Justice System³</i>	01/10/09 09/01/10 23/12/10 01/03/11 19/05/11 29/12/11 01/10/12 01/12/12 01/01/13	31/12/12 08/07/13 22/06/13 31/08/13 18/05/13 28/12/14 31/03/14 30/11/13 31/12/14	3 961 502 3 914 000 1 500 000 923 995 5 285 000 1 225 173 500 000 900 000 1 500 000	95.2% 97.5% 93.7% 100.0% 95.7% 100.0% 100.0% 90.0% 100.0%
Prisons and Police	Dissemination of Model Prison Practices and Promotion of the Prison Reform in Turkey <i>Capacity Building of the law Enforcement Agencies for appropriate treatment of Detained and Sentenced Persons (FYROM)³</i> <i>Harmonisation of BH sanctions policies and practices with European Standards³</i> <i>Support to the improvement of healthcare in prisons, police detention facilities and in psychiatric institutions in Georgia³</i> <i>Further support to the Penitentiary Reform in Ukraine³</i>	01/03/09 01/12/12 01/01/13 01/01/13 01/04/13	30/09/12 30/05/15 30/06/15 31/12/14 31/12/14	4 175 589 2 000 000 1 080 000 2 970 000 1 000 000	100.0% 95.2% 90.0% 90.0% 90.9%
European Commission for Democracy through Law (Venice Commission)	Council of Europe Facility (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus) ⁴ Support to election process in Kazakhstan Strengthening democratic reform in the southern Neighbourhood ⁴ <i>Supporting Constitutional Justice, Access to Justice and Electoral Reform in the Countries of Central Asia³</i>	01/03/11 23/12/11 29/12/11 02/01/13	31/08/13 22/10/12 28/12/14 31/12/15	289 700 500 000 1 061 443 650 000	100.0% 100.0% 100.0% 100.0%
Information society and internet governance	Promotion of European Standards in the Ukrainian Media Environment Promoting freedom, professionalism and pluralism of the media in the South Caucasus and Republic of Moldova	01/09/08 01/01/11	31/12/12 31/12/12	2 238 026 750 000	89.9% 68.2%
Corruption – GRECO	Project against corruption in Albania (PACA) Council of Europe Facility (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus) ⁴ Strengthening democratic reform in the southern Neighbourhood ⁴ Consolidating Ethics in the public sector (TYEC 2) (Turkey) <i>Strengthening the capacities of law enforcement and judiciary in the fight against corruption in Serbia³ (PACS)</i> <i>Strengthening the coordination of anti-corruption policies and practices³ (TYSAP) (Turkey)</i> <i>Project against corruption in the Russian Federation³</i>	01/09/09 01/03/11 29/12/11 30/03/12 15/12/12 01/11/12 01/04/13	31/12/12 31/08/13 28/12/14 29/03/14 15/03/15 30/10/14 31/03/16	2 000 000 1 126 365 1 052 267 1 179 000 1 056 969 1 530 000 1 000 000	93.9% 100.0% 100.0% 90.0% 89.3% 95.6% 90.9%
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA - and counterfeiting of medical products	Capacity Building of the Directorate for Confiscated Property and Improving the System for Criminal Asset Confiscation (CAR-Serbia) Regional Cooperation in Criminal Justice : Strengthening capacities in the fight against cybercrime@CyberCrime (South Eastern Europe) Project against Money Laundering and Terrorist Financing in Serbia (MOLI-Serbia) Council of Europe Facility (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus) ⁴ Strengthening democratic reform in the southern Neighbourhood ⁴ Project against Economic Crime in Kosovo ² (PECK) <i>Cybercrime @global³</i>	01/04/10 01/11/10 15/11/10 01/03/11 29/12/11 01/02/12 01/01/13	31/03/13 30/04/13 14/11/13 31/08/13 28/12/14 31/07/14 31/12/15	2 000 000 2 500 000 2 000 000 724 040 933 517 1 000 000 3 809 524	93.5% 90.0% 90.9% 100.0% 100.0% 83.3% 95.2%
Democracy				38 150 000	
Elections and participation in democratic institutions and civil society	Council of Europe Facility (Armenia, Azerbaijan, Georgia, Republic of Moldova, Ukraine, Belarus) ⁴	01/03/11	31/08/13	935 900	100.0%
Democratic governance at local and regional level	Strengthening Local Self Government in Serbia (Phase 2) <i>Strengthening of the administrative capacities of Serbian local authorities through modern human resources management and professional training of employees³</i> <i>Strengthening Local Democracy in Turkey³</i>	29/04/09 01/01/13 01/01/13	31/12/12 31/12/15 01/07/15	2 000 000 1 800 000 1 700 000	90.9% 90.0% 89.5%
Democratic governance through education, culture and youth policies	Framework Partnership Agreement in the field of Youth, 07/2010-2013 European Heritage Days 2012 - Joint action CoE / European Union <i>European Forum on the rights to cultural heritage³</i> <i>European Heritage Days 2013 - Joint action CoE / European Union</i>	01/07/10 01/01/12 01/11/12 01/01/13	31/12/13 31/12/12 30/10/13 31/12/13	2 100 000 100 000 60 000 200 000	50.0% 40.0% 60.0% 50.0%
Addressing crises: - Managing postconflict situations; - Natural catastrophes – Major Natural and Technological Disasters (EUR-OPA);	EU/CoE Support to the Promotion of Cultural Diversity in Kosovo ² (PCDK) Census Observation and Monitoring Mission in Bosnia and Herzegovina <i>EU/CoE support to the Promotion of Cultural Diversity in Kosovo² (PCDK) - Phase 2</i> <i>Confidence Building Measures (CBMs) for the Transnistria region³</i>	15/10/2009 19/04/12 01/10/12 01/01/13	30/09/12 18/10/13 31/03/15 31/12/15	2 500 000 700 000 2 000 000 2 700 000	90.1% 87.5% 83.3% 90.0%
Promoting a Socially Cohesive and Sustainable Society - Secretariat of the Council of Europe Development Bank	Human rights of people in poverty Partnership agreement-Europe of welfare for all	01/05/2010 01/08/2011	30/03/13 30/04/14	629 500 900 000	80.2% 74.8%
Culture and democracy: cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory	Joint management Agreement for global/development education and raising public awareness in Europe and beyond Media Against Racism in Sport (MARS) Intercultural Cities 2011-2013 Joint Program 2011-2012 on European Cultural Routes <i>MEDIANE - Media exchanges for Diversity Inclusiveness, Anti-racism and Non-discrimination in Europe³</i> <i>Mediterranean Intercultural Local Governance (MEDILOG)³</i>	01/01/09 01/01/2011 01/03/2011 12/08/2011 01/01/13 01/01/13	31/12/12 31/12/2012 28/02/2013 11/02/2013 31/12/14 31/12/14	1 080 000 1 000 000 399 600 300 000 1 200 000 1 800 000	66.5% 80.0% 60.0% 88.2% 80.0% 90.0%
Democratic citizenship through education, culture and youth policies	Support to Ljubljana Process II - Rehabilitating our Common Heritage (South Eastern Europe) Democratic Citizenship and HR Education in Turkey <i>Supporting educational policies in democratic citizenship and human rights education in Kazakhstan³</i> <i>Aligning the higher education in Turkey with the European Higher Education Area³</i> <i>Support measures of Returnee and RAE communities to Education (Kosovo)²³</i> <i>Strategic Development of Higher Education and Qualification Standards in Bosnia and Herzegovina³</i> <i>University Holocaust Remembrance Network (U.H.O.R.N.)³</i>	19/05/2011 01/06/2011 01/11/12 01/12/12 01/11/12 01/01/13	18/05/2014 31/05/2014 30/04/14 30/11/15 30/11/14 31/12/14	400 000 5 800 000 295 000 4 750 000 1 000 000 800 000	80.0% 95.1% 89.4% 95.0% 89.7% 80.0%
TOTAL				110 349 110	

(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 exact 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.

Appendix IX – European Union financing of joint programmes with the Council of Europe for 2012-2013, breakdown by country⁽¹⁾

	Albania	Bosnia and Herzegovina	"The Former Yugoslav Republic of Macedonia"	Georgia	Republic of Moldova	Montenegro	Russian Federation	Serbia	Turkey	Ukraine	Multilateral (2)	Kazakhstan	Kosovo (3)	Total	% (4)
Human Rights															
Protection of Human Rights															
Enhancing the effectiveness of the ECHR system at national and European level									3 079 500		1 383 400		890 800	5 353 700	36.5%
Promoting Human Rights															
Promoting social inclusion and respect for human rights : Roma, migrants											2 594 300			2 594 300	41.1%
Minorities - National Minorities, Regional and Minority Languages						252 200					2 398 600			2 650 800	34.9%
Rule of Law															
Justice															
Independence and efficiency of Justice							900 000		4 176 200		614 700			5 690 900	56.5%
Prisons and Police			1 601 800						1 588 000					3 189 800	78.0%
Common standards and policies															
European Commission for Democracy through Law (Venice Commission)											192 700	50 000		242 700	3.1%
Information society and internet governance					374 800					1 806 300				2 181 100	48.3%
Threats to the Rule of Law															
Corruption - GRECO	64 900						499 700	939 200	1 918 700		749 300			4 171 800	43.6%
Organised crime, money laundering - MONEYVAL - terrorism, cybercrime, trafficking in Human Beings - GRETA and counterfeiting of medical products	46 800							2 082 200			1 315 900		700 700	4 145 600	29.0%
Democracy															
Democratic governance															
Elections and participation in democratic institutions and civil society				1 351 200	899 600						622 500			2 873 300	34.2%
Democratic governance at local and regional level					1 351 200			181 200						1 532 400	29.2%
Democratic governance through education, culture and youth policies											1 898 600			1 898 600	14.0%
Sustainable Democratic Societies															
Addressing crisis situations: postconflict and natural catastrophes - Major Natural and Technological Disasters (EUR-OPA)		739 100			1 800 600								1 368 200	3 907 900	54.0%
Culture and democracy : cultural diversity and intercultural dialogue - Cultural routes, North South Centre, Eurimages and European Audiovisual Observatory											1 126 800			1 126 800	1.9%
Democratic citizenship through education, culture and youth policies - European Centre for Modern Languages		152 600					2 998 400		7 032 400		266 600		875 700	11 325 700	58.7%
Total	111 700	891 700	1 601 800	1 351 200	4 426 200	252 200	4 398 100	3 202 600	17 794 800	1 806 300	13 163 400	50 000	3 835 400	52 885 400	

(1) EU contributions to the JPs are included *pro rata temporis* to the duration of the respective JP on the basis of the information available as at 30/09/2012. They should be considered as indicative and subject to review and will be updated. Matching Council of Europe contributions are included in the corresponding ordinary budget programmes (see Table 1). Only countries where co-operation activities are planned during 2012-2013 are shown in this table.

(2) Multilateral activities are understood as co-operation activities which regardless of where they are organised cover a number of different member states or a particular region.

(3) All reference to Kosovo, whether 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.

(4) The percentage represents the total of EU funding activities on the total of 2012-2013 resources (BO + other budgets + EU).

Table 2 – National contributions to the Budgets of the Council of Europe 2013 (in €)

ADJUSTED

2013	2013 TOTAL	Ordinary Budget	Pension Reserve Fund	Extraordinary Budget	European Youth Foundation	Pharmacopoeia	Development Bank	Pompidou Group	Natural Disasters	Eurimages	Venice Commission	Youth card	Graz Centre	GRECO	North-South Centre	EPAS (Sport)	Cultural Routes
MEMBER STATES																	
ALBANIA	477 428.62	285 074.40	26 683.80	5 254.94	3 928.68		3 353.14		3 040.98	116 535.00	4 717.80		13 669.48	7 988.40		7 182.00	
ANDORRA	262 681.40	197 414.02	18 478.53	3 637.68	2 720.61						4 717.80	1 723.96	13 669.48	7 988.40		7 182.00	5 148.92
ARMENIA	357 175.01	285 074.40	26 683.80	5 254.94	3 928.68				2 675.51		4 717.80		13 669.48	7 988.40		7 182.00	
AUSTRIA	5 406 491.62	4 168 262.85	390 161.63	76 839.34	57 443.85	55 462.66		37 086.81		472 222.00	64 952.31	6 736.14	47 159.71	22 700.75			7 463.57
AZERBAIJAN	1 058 227.03	884 918.46	82 830.96	16 310.73	12 195.28			7 334.75	10 252.44		12 447.13	1 723.96		7 988.40	9 894.00	7 182.00	5 148.92
BELGIUM	6 914 332.29	5 159 371.52	482 932.31	95 109.17	71 102.56	68 713.95	37 403.55	45 871.13	70 983.69	774 408.00	80 312.68			28 123.73			
BOSNIA AND HERZEGOVINA	557 599.56	350 403.96	32 798.84	6 458.99	4 829.00	5 669.00	3 353.14		3 993.95	116 535.00	4 717.80		13 669.48	7 988.40		7 182.00	
BULGARIA	1 138 089.74	835 268.00	78 183.53	15 397.46	11 511.03	11 992.77	6 399.12	6 988.41	9 913.17	116 535.00	11 912.45		13 669.48	7 988.40		7 182.00	5 148.92
CROATIA	1 133 994.18	833 842.62	78 050.12	15 371.94	11 491.39	11 505.23	6 203.30	7 211.32	11 744.77	116 535.00	12 474.65	1 723.96	13 669.48	7 988.40		7 182.00	
CYPRUS	503 838.58	285 074.40	26 683.80	5 254.93	3 928.68	5 669.00	3 353.14	3 400.38	3 614.69	116 535.00	4 717.80	1 723.96	13 669.48	7 988.40	9 894.00	7 182.00	5 148.92
CZECH REPUBLIC	3 172 310.14	2 440 949.56	228 480.04	44 998.51	33 639.32	33 305.38	18 013.04	21 301.49		272 415.00	36 999.35		28 593.93	13 614.52			
DENMARK	4 349 842.49	3 352 712.50	313 823.71	61 804.13	46 204.55	44 427.95	24 217.68			412 959.00	52 473.73			18 188.44		23 030.80	
ESTONIA	483 457.01	285 074.40	26 683.80	5 254.93	3 928.68	5 669.00	3 353.14	3 400.38		116 535.00	4 717.80		13 669.48	7 988.40		7 182.00	
FINLAND	3 477 525.48	2 652 635.17	248 315.00	48 901.44	36 556.37	35 300.86	19 220.17	23 603.66		304 743.00	41 335.79	4 287.46	30 017.60	14 449.86		18 159.10	
FRANCE	38 358 207.97	27 346 590.40	2 695 686.42	1 212 576.11	375 241.32	384 471.58	216 541.43	231 729.60		4 690 476.00	447 149.15		258 847.60	291 800.28		167 115.14	39 982.94
GEORGIA	505 342.93	321 658.95	30 108.22	5 928.40	4 432.86		3 353.14		3 438.16	116 535.00	4 717.80			7 988.40		7 182.00	
GERMANY	35 329 663.91	27 346 590.40	2 695 686.42	501 947.79	375 241.32	384 471.58	216 541.43			2 771 405.00	447 149.15		258 847.60	291 800.28			39 982.94
GREECE	4 837 833.91	3 682 923.68	344 732.46	67 895.69	50 755.27	49 586.74	26 913.60	32 476.15	49 702.36	386 102.00	56 660.78			20 283.69	38 218.19	24 949.34	6 633.96
HUNGARY	2 378 661.23	1 804 996.08	168 952.93	33 274.42	24 875.09	24 974.78	13 456.80	15 576.26		240 486.00	26 922.91	3 019.96		10 200.04		11 925.96	
ICELAND	493 351.01	285 074.40	26 683.80	5 254.93	3 928.68	5 669.00	3 353.14	3 400.38		116 535.00	4 717.80		13 669.48	7 988.40	9 894.00	7 182.00	
IRELAND	3 254 275.03	2 441 187.11	228 502.27	45 003.60	33 642.60	32 403.99	17 654.93	21 757.39		351 256.00	38 135.55	3 936.82	27 529.46	13 265.31			
ITALY	35 467 297.91	27 346 590.40	2 695 686.42	501 947.79	375 241.32	384 471.58	216 541.43	231 729.60		2 735 949.00	447 149.15			291 800.28	200 208.00		39 982.94
LATVIA	585 252.50	377 723.58	35 356.04	6 964.04	5 205.50	5 669.00	3 353.14			116 535.00	5 606.32		13 669.48	7 988.40		7 182.00	
LIECHTENSTEIN	332 631.99	250 865.47	23 481.74	4 622.34	3 457.24		3 353.14	3 400.38			4 717.80		13 669.48	7 988.40	9 894.00	7 182.00	
LITHUANIA	784 088.34	547 342.85	51 232.90	10 091.48	7 543.07	7 616.30	4 097.53	4 703.86		116 535.00	8 118.55		13 669.48	7 988.40			5 148.92
LUXEMBOURG	858 796.14	549 243.34	51 410.79	10 127.19	7 569.26	7 216.64	3 943.29	4 933.07	7 736.91	162 336.00	8 672.89	1 723.96	13 669.48	7 988.40	9 894.00	7 182.00	5 148.92
MALTA	372 652.97	285 074.40	26 683.80	5 254.93	3 928.68	5 669.00	3 353.14	3 400.38	1 295.00		4 717.80	1 723.96	13 669.48	7 988.40	9 894.00		
REPUBLIC OF MOLDOVA	344 442.42	285 074.40	26 683.80	5 254.93	3 928.68		3 353.14	3 400.38	2 316.93		4 717.80	1 723.96		7 988.40			
MONACO	341 691.97	285 074.40	26 683.80	5 254.93	3 928.68				861.96		4 717.80			7 988.40		7 182.00	
MONTENEGRO	383 688.89	285 074.40	26 683.80	5 254.93	3 928.68	5 669.00	3 353.14	3 400.38			4 717.80	1 723.96	13 669.48	7 988.40	9 894.00	7 182.00	5 148.92
NETHERLANDS	11 187 095.76	8 648 682.17	809 542.02	159 433.58	119 189.60	114 947.48	62 607.04			919 805.00	134 921.22	13 962.89	97 698.97	47 051.68		59 254.11	
NORWAY	5 541 935.95	4 237 393.40	396 632.45	78 114.79	58 396.56	55 828.31	30 480.00	37 978.47		473 445.00	66 713.62		47 289.13	22 865.08		29 249.40	7 549.74
POLAND	8 300 125.53	6 424 626.72	601 363.91	118 434.91	88 539.35	89 261.24	48 043.71	55 259.95		623 335.00	95 378.19		77 145.31	36 449.93		42 287.31	
PORTUGAL	3 672 735.80	2 782 088.59	260 411.65	51 289.10	38 340.64	37 772.55	20 455.46	24 371.91	36 968.89	305 888.00	42 401.23	4 577.31		15 447.28	28 869.53	18 704.74	5 148.92
ROMANIA	3 571 191.85	2 723 648.33	254 941.47	50 207.57	37 535.26	38 625.73	20 679.45	23 034.43	33 209.39	300 467.00	39 456.53		33 631.28	15 755.41			
RUSSIAN FEDERATION	32 356 877.51	26 755 615.72	1 960 481.02	501 947.79	375 241.32			178 827.24	329 327.34	1 620 847.00	307 647.74			119 844.26		167 115.14	39 982.94
SAN MARINO	139 337.80	89 560.87	8 383.16	1 652.97	1 234.26		3 353.14	3 400.38	246.86		4 717.80	1 723.96		7 988.40	9 894.00	7 182.00	
SERBIA	1 083 671.83	776 827.74	72 713.36	14 320.95	10 705.65	11 210.45	5 975.29	6 470.80	9 116.04	133 390.00	11 004.27	1 723.96		7 988.40	9 894.00	7 182.00	5 148.92
SLOVAK REPUBLIC	1 459 436.88	1 126 994.12	105 489.96	20 774.85	15 531.38	15 467.87	8 353.33	9 788.06		116 535.00	16 972.29	1 872.14	13 669.48	7 988.40			
SLOVENIA	841 891.73	580 601.52	54 346.01	10 703.73	8 001.41	7 854.40	4 257.14	5 100.57		116 535.00	8 885.19	1 723.96	13 669.48	7 988.40	9 894.00	7 182.00	5 148.92
SPAIN	21 623 647.99	16 478 725.70	1 542 457.06	303 780.83	227 097.35	221 113.68	120 120.02		223 735.82	1 772 448.00	254 454.54		188 625.74	90 460.64	170 996.84		29 631.77
SWEDEN	6 234 236.67	4 761 930.29	445 730.64	87 782.86	65 625.33	63 322.73	34 483.64	42 388.89		578 969.00	74 254.24		53 830.12	25 918.93			
SWITZERLAND	6 822 774.20	5 252 970.94	491 693.49	96 838.63	72 392.48	69 473.60	37 889.08	46 950.43		540 219.00	82 380.65	8 443.72	58 932.91	28 445.55		36 143.72	
"THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA"	485 593.28	285 074.40	26 683.80	5 254.93	3 928.68	5 669.00	3 353.14	3 400.38	2 136.27	116 535.00	4 717.80		13 669.48	7 988.40		7 182.00	
TURKEY	13 096 073.00	10 219 240.30	956 591.99	188 386.69	140 833.36	143 876.39	77 171.72	86 947.72	126 497.69	948 475.00	149 341.96			58 710.18			
UKRAINE	4 179 370.60	3 614 268.27	338 306.11	66 625.40	49 809.12				39 347.88		49 100.50			21 913.32			
UNITED KINGDOM	32 042 886.94	27 346 590.40	2 695 686.42	501 947.79	375 241.32	384 471.58					447 149.15			291 800.28			
NON MEMBER STATES																	
ALGERIA	48 838.46								36 344.15		12 494.31						
BRAZIL	107 392.85										107 392.85						
BELARUS	15 170.40												7 988.40			7 182.00	
CAPE VERDE	9 894.00														9 894.00		
CHILE	10 501.04										10 501.04						
HOLY SEE	9 940.00						46.00								9 894.00		
ISRAEL	9 966.35										9 966.35						
KAZAKHSTAN	8 173.59										8 173.59						
KOREA	48 019.34																

On 24 November 2011, the Committee of Ministers approved the Programme for the biennium 2012-2013 and the Budget for the first financial year, as well as the Budget for the second financial year on a provisional basis.

Pursuant to the Financial Regulations of the Council of Europe, on 21 November 2012 the Committee of Ministers approved the Budget for the second year of the biennium adjusted on the basis of a 2% inflation rate and including operational reinforcements for some €500 000.

The adjusted budget tables of the Programme and Budget 2012-2013 are included in this separata. Specific tables concerning extrabudgetary contributions in Appendices are updated as of 30 September 2012.

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In January of 2010, the Secretary General of the Council of Europe initiated an in-depth reform of the Organisation, aimed at revitalising it and making it a leading, innovative and more flexible actor in shaping the common future of 800 million Europeans.

The Programme and Budget 2012-2013 is a major aspect of the reform and represents the move of the Council of Europe to a biennial programme and budget cycle in line with other international organisations such as the United Nations and the OECD. The biennial cycle will allow better planning and resource management.

The Programme and Budget 2012-2013 is geared towards a strict control of expenditure and the redeployment of resources to priority sectors in the area of Human Rights, Rule of Law and Democracy with greater emphasis on activities in the field and the effectiveness of the monitoring mechanisms to achieve better co-ordination of activities, increased efficiency and higher impact.

The adoption of the first biennial programme and budget is a milestone for the Council of Europe and sets the basis for better work in an ever changing world.



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