Parliamentary Assembly
Assemblée parlementaire
https://pace.coe.int

COUNCIL OF EUROPE
CONSEIL DE L'EUROPE

Doc. 15781
05 June 2023

Expenditure of the Parliamentary Assembly for the biennium 2024-2025

Report[1]
Committee on Rules of Procedure, Immunities and Institutional Affairs
Rapporteur: Ms Ingjerd SCHOU, Norway, Group of the European People's Party

Summary

The Russian Federation's war of aggression against Ukraine and the subsequent expulsion of the Russian Federation from the Organisation have had an impact on the activities of the Council of Europe, including the Parliamentary Assembly.

During 2024-2025, the Assembly will focus its activities on the deliverables of the 4th Summit of Heads of State and Government of the Council of Europe, enhancing the parliamentary dimension of the Organisation's work.

While playing its statutory and institutional role, it will continue election observation and co-operation activities, including by prioritising support and co-operation for Ukraine and other Council of Europe member States affected by the war of aggression and its consequences.

At the same time, digital modernisation of the Assembly's tools and working methods will continue, with the aim of transitioning to a full "paper-less" operation.

The implementation of these readjusted political and programmatic priorities requires structural reinforcement of the Assembly Secretariat as well as a readjustment of the budgetary allocation for operation expenditure, in the light of objectively growing costs.

1. Reference to committee: Bureau decision, Reference 4741 of 26 May 2023.

Contents **Page**

A. Draft resolution 3
Appendix – Expenditure needs of the Assembly 5
B. Explanatory memorandum by Ms Ingjerd Schou, rapporteur 8
Appendix – Expenditure of the Assembly 2024-2025 11

A. Draft resolution[2]

1. In accordance with Committee of Ministers Resolution (53) 38 on the budgetary system of the Consultative Assembly and in line with Article 20 of the Financial Regulations, the Parliamentary Assembly issues an opinion on its expenditure on a bi-annual basis. The sums allocated to the Assembly from the ordinary budget of the Council of Europe cover staff and operating costs, including those of the political groups. Since 2010, the Assembly has presented its opinion concerning its own expenses in the form of a resolution. The present resolution has been drafted within the framework of the 2024-2027 programme and quadrennial budget cycle and covers the Assembly priorities and expenditure needs during the period 2024-2025.

2. The 24 February 2022 war of aggression of the Russian Federation against Ukraine lead to the expulsion of the Russian Federation from the Council of Europe on the grounds of serious violation of the Organisation's Statute (ETS No. 1). This has had an impact on the activities of the Council of Europe, including the Assembly.

3. In terms of budgetary consequences, the expulsion of a major contributor member State required the remaining 46 member States to fill the gap in the 2022-2023 budget, as well as to reallocate available funding to priority activities, in particular in support of Ukraine, including within the framework of the Action Plan "Resilience, Recovery and Reconstruction" 2023-2026.

4. In terms of political consequences, the 4th Summit of Heads of State and Government of the Council of Europe highlighted in the Reykjavik Declaration and its Appendices the readjusted political direction and priorities for the Council of Europe's work. The Assembly expressed support to these in Opinion 301 (2023) "Budget and priorities of the Council of Europe for the period 2024-2027".

5. Building upon the outcomes of the 4th Summit, during the 2024-2025 biennium, the Assembly will continue to play its role of the largest European multilateral political parliamentary platform for debating current challenges and emerging issues regarding human rights, democracy and the rule of law. These values and principles are facing challenges on the European continent and beyond, not least in relation with the war of aggression of the Russian Federation against Ukraine. The Assembly will continue to provide support to Ukraine, including through interparliamentary co-operation, and to address the political, legal and human rights consequences of the war, as well as to secure accountability.

6. Moreover, the Assembly will focus on parliamentary co-operation and provision of support to member States and their parliaments in delivering on a number of key priorities identified in the Reykjavik Declaration. Notably, its priorities will include the support to the implementation of judgments of the European Court on Human Rights, securing accountability and preventing impunity for the crime of aggression and war crimes, crimes against humanity and grave human rights violations committed during the Russian Federation's war against Ukraine, counteracting democratic backsliding and providing early warning and rapid reaction, as well as addressing the new generation of rights, including regarding the environment and the use of artificial intelligence and emerging digital technologies. The Assembly's specific contribution to delivering the 4th Summit's agenda is outlined in the Appendix to the present draft resolution.

7. Furthermore, during the 2024-2025 biennium, the Assembly will continue to promote the ratification and domestic implementation of Council of Europe key legal instruments by Council of Europe member States and within the Organisation's neighbourhood and political proximity. Notably, it will contribute to the implementation of the United Nations Sustainable Development Goals through parliamentary involvement and co-operation.

8. Fulfilling its statutory role, the Assembly will ensure election of judges to the European Court of Human Rights and of Council of Europe high officials in accordance with the election schedule, as well as look into the membership application transmitted by the Committee of Ministers.

9. The Assembly's contribution to the implementation of the 4th Summit's outcomes as well as provision of enhanced support to Council of Europe member States, in particular Ukraine, in addressing the consequences of the ongoing war, would require structural reinforcement of the Assembly's Secretariat, as described in the Appendix to the present draft resolution. The Assembly expects due consideration to be given to these proposals.

---

2. Draft resolution adopted unanimously by the committee on 31 May 2023.

10. At the same time, during the 2024-2025 period, the Assembly will continue its modernisation efforts, with a view to *inter alia* simplifying and improving accessibility of its working tools as well as optimising expenditure regarding in particular document production and printing, with the aim of transitioning to a full "paper-less" operation, thus reducing the carbon footprint of the Assembly and contributing to the Organisation's overall environmental effort.

11. Similarly, the Assembly welcomes the launch, in February 2023, of the long-awaited renovation of the Assembly Chamber, scheduled to be completed in 2024. The renovation works are expected to modernise the Chamber's equipment (including IT, multimedia and voting systems) as well as upgrade it to modern safety, security and accessibility standards. The Assembly looks forward to the timely completion of the works.

12. During 2024-2025, the Assembly budget should continue to contribute to the viability of the functioning of political groups. The political groups are facing an increased financial pressure, especially relating to growing staff costs due to inflation as well as increase in travel costs. This affects the entire Organisation, not least because of the current economic situation and the ongoing Russian war of aggression against Ukraine. While the Assembly shall continue to cover the interpretation costs of the political groups' statutory meetings during part-sessions, it believes that it would be timely and appropriate to increase the overall allocations to the groups, so as to give them more flexibility to organise their activities.

13. Lastly, the Assembly reiterates its view that the sustainability of the Council of Europe's activities, as well as the full and effective implementation of the outcomes of the 4th Summit of Council of Europe Heads of State and Government requires strengthening the Council of Europe's financial basis. It believes that member States' financial effort towards the Organisation should match their political ambition, as expressed in the Reykjavik Declaration. In this context, the Assembly shall work closely with the Committee of Ministers and the Secretary General to achieving this goal, relying on the support of the parliaments of the Council of Europe 46 member States.

Appendix – Expenditure needs of the Assembly

1. Staff expenditure

1. The budget of the Assembly covers basic salaries, allowances (both non-recurrent and periodical) and social insurance for staff of the secretariat of the Assembly. The information given is based on the present structure of the Assembly composed of nine committees.

2. The entry into force, on 1 January 2023, of the new Staff regulations of the Council of Europe has given the possibility to stabilise jobs for staff currently employed on short-term, precarious, contracts, thus optimising the Assembly's structures and staff resources. Ongoing processes of selection and appointment of staff will be finalised on 1 July 2023.

3. Thus, on 1 July 2023, the Assembly Secretariat will count 84 posts (including 3 A-grade national secondments) as well as 1 specially appointed official (Secretary General of the Parliamentary Assembly). Overall, there will be 49 A-grade jobs and 35 B-grade jobs.

4. The Secretariat is organised around two Directorates, respectively responsible for Democracy and the Rule Law (Directorate 1) and Human Dignity and Sustainable Development (Directorate 2), the Table Office, Information Technologies and Events Department, as well as the Administration and Central Services Department.

5. Directorate 1 provides secretariat services to 5 general committees and the Election observation Division. Directorate 2 incorporates secretariats of 4 general committees and the Inter-parliamentary co-operation Division.

6. The President's Private Office, the Secretary General's Office (also providing secretariat services to the Bureau of the Assembly and the Joint Committee) as well as the Communication Division are directly subordinated to the Secretary General of the Assembly.

7. The existing structures and staff composition allow the Assembly Secretariat to provide required services to its bodies and members as well as to carry out its regular activities. However, the implementation of additional priorities relating to, *inter alia*, addressing the consequences of the Russian Federation's war of aggression against Ukraine, delivering the outcomes of the 4th Summit, as well as fulfilling the Assembly's statutory responsibilities (namely consideration of a membership application transmitted by the Committee of Ministers), would require structural reinforcements. Indeed, 3 jobs of committee secretaries (A2/A3 level) and 1 job of committee assistant (B1/B2 level) would be required. These additional staff resources would be assigned flexibly to priority sectors through a horizontal "task-force" approach in line with the People Strategy.

2. Operational expenditure

8. Thanks to the modernisation efforts, the Assembly has made savings in recent years by rationalising its work to reduce operational expenditure, notably by putting in place remote preparation of verbatim records and by introducing digital tools (Pace-Apps) with the aim of transitioning to a full "paper-less" operation.

9. That being said, the Secretariat is facing increasing operational costs, notably relating to travel and accommodation of parliamentarians and staff traveling on Assembly business, as well as increased use of interpretation services during the growing number of members' fact-finding visits. Moreover, additional priorities relating to the 4th Summit's deliverables as well as the activities relating to the consequences of the war of aggression of the Russian Federation against Ukraine would increase the Assembly's operational expenditure.

10. In this context, a zero real growth budgetary perspective is only the minimum requirement for the Assembly's financial stability and viability. An increase of the Assembly's overall budgetary envelope for operational activities would be required in order to ensure the sustainability of the Assembly's activities.

11. The functioning of the Assembly includes the following tasks:

– the holding of the ordinary session, divided into four part-sessions (held in January, April, June and September/October each year);

– the meetings of the Standing Committee, held three times a year between the part-sessions of the Assembly;

– meetings held outside the four part-sessions of the Assembly by each of the nine general committees, sub-committees and *ad hoc* committees of the Assembly or the Bureau;

– committee and sub-committee meetings held elsewhere than in Strasbourg or Paris;

– conferences, symposiums, seminars and parliamentary hearings;

– activities connected with the Assembly's interparliamentary co-operation programme;

– visits by rapporteurs to prepare reports, including visits to countries under the monitoring procedure or for post-monitoring dialogue;

– election observation;

– modernisation and digitalisation of the Assembly's working methods.

12. Within the framework of its work programme, during 2024-2025, the Assembly will prioritise the following activities:

– supporting Ukraine's resilience against the Russian Federation's war of aggression, strengthening co-operation with the Verkhovna Rada and raising awareness on the consequences of the war amongst national parliaments;

– ensuring accountability of the Russian Federation and addressing the legal, human rights and humanitarian consequences of the war of aggression against Ukraine, including the issue of forcibly deported Ukrainian children to the Russian Federation or temporarily occupied Ukrainian territories;

– contributing to delivering the outcomes of the 4th Summit, notably:

  - upholding democracy and counteracting backsliding, including by promoting the implementation of the Reykjavik Principles of Democracy, fostering the participation of young people in democratic processes, and mainstreaming the youth dimension in its work;

  - ensuring parliamentary contribution to the implementation of judgments of the European Court of Human Rights and continuing parliamentary efforts to promote ratification and domestic implementation of Council of Europe key conventions, within the Council of Europe geographic area as well as the Organisation's neighbourhood and political proximity;

  - fostering exchange of good practices and developing legal standards and policy guidelines on the right to a safe, clean, healthy and sustainable environment;

  - raising awareness amongst national legislators and informing national policies on the impact of new technologies, especially artificial intelligence, on human rights and the integrity of democratic processes;

  - combating inequalities and discrimination, as well as further enhancing equality between women and men and promoting women's empowerment;

  - strengthening co-operation with the European parliament, including in the context of the European Union enlargement process, as well as continuing active interaction with international partner organisations, in particular the United Nations Organisation, including regarding the implementation of the Sustainable Development Goals;

  - continuing and further strengthening dialogue with democratic forces and civil society from Belarus and Russian Federation, who respect the values and principles of the Organisation, including the territorial integrity of sovereign member States.

13. Where interparliamentary co-operation is concerned, the Assembly will continue to implement the different assistance and co-operation programmes adapted to the needs of the parliamentary institutions, in close collaboration with its committee secretariats. It is worth noting here that it is currently engaged in a joint co-operation programme with the European Union specifically concerning the Parliament of Morocco (an Assembly partner for democracy), whose aim is to strengthen its role as a guarantor of parliamentary democracy.

14. During the 2024-2025 period, the Assembly will continue the implementation of its ongoing co-operation projects, notably with the aim of further integrating the parliamentary dimension into the overall co-operation activities of the Council of Europe, including within thematic and horizontal actions plans. Priority projects will focus *inter alia* on strengthening relations and co-operation with the Ukrainian Parliament, strengthening political dialogue with democratic forces from Belarus, supporting parliamentary networks on "Women Free from Violence", "Contact Parliamentarians for a healthy environment", "No Hate Parliamentary Alliance", and the parliamentary platform for the rights of LGBTI People in Europe, as well as the rights of the child and social rights.

15. The Assembly will continue to observe parliamentary and presidential elections in countries under its monitoring procedure, in close collaboration with the European Commission for Democracy through Law (Venice Commission) as well as the Assembly's international partners (Office for Democratic Institutions and Human Rights of the Organization for Security and Cooperation in Europe (OSCE/ODIHR), OSCE Parliamentary Assembly, Parliamentary Assembly of the North Atlantic Treaty Organization (NATO) and the European Parliament) within the framework of International Election Observation Missions.

16. Lastly, the Assembly will continue to support its political groups through their budgetary allowance, calculated on a lump-sum basis for each group for administrative assistance plus an additional per capita allowance which varies depending on the membership of the group. In the face of increasing costs notably due to inflation and growing travel costs, the Assembly should consider increasing the overall allocation to political groups within its budget, so as to give political groups more flexibility to organise activities.

B. Explanatory memorandum by Ms Ingjerd Schou, rapporteur

1. The purpose of this report is to outline the Assembly's expenditure needs and priorities for the period 2024-2025. The budget allocated to the Assembly covers both, staff expenditure and operational costs (including an allocation to the Assembly's political groups).

2. The 2024-2025 budgeting process is affected by the consequences of the Russian Federation's war of aggression against Ukraine unfolding since 24 February 2022. The consequences of the war have had an impact on the Council of Europe, including on the activities of the Assembly.

3. Following the expulsion of the Russian Federation on the grounds of grave violation of the Statute of the Council of Europe (ETS No. 1), notably, its Article 3, member States of the Council of Europe agreed to collectively fill the gap in the 2022 budget of the Organisation, while at the same time readjusting the Organisation's programme and budget for 2023 and agreeing to reflect on the Organisation's budget and priorities for 2024 and beyond in the light of new and rapidly evolving circumstances.

4. As regards the Assembly's activities, the expulsion of the Russian Federation has had a dual effect: on the one hand, as an immediate consequence of the cessation of membership, Russian was suppressed as a working language, generating budgetary savings (over €300 000); on the other, Article 8 proceedings obliged the Assembly to hold an Extraordinary plenary session whose costs were not foreseen (but were compensated partly from the Council of Europe general budget at the level of €198 000).

5. Moreover, through 2022-2023, the Assembly has been providing support to the Verkhovna Rada in fulfilling its statutory obligation of participation in Assembly activities. Initially, the Assembly maintained the possibility for the members the Ukrainian delegation to participate in Assembly plenary sessions and committee meetings online. Subsequently, when traveling became possible, the Assembly facilitated the organisation of journeys of the members of the Ukrainian delegation to Assembly meetings, firstly from its own resources and then from extrabudgetary resources thanks to the voluntary contribution from Germany.

6. The Assembly rapidly adapted its work programme, by adopting a thematic approach and by accelerating ongoing or initiating new reports addressing the political, legal, human rights and humanitarian consequences of the war of aggression. Thus, since April 2022, each plenary part-session of the Assembly has included a thematic cluster of reports relating to the war of aggression against Ukraine. Moreover, the Assembly organised *in situ* visits to Ukraine (by the Presidential Committee, the competent rapporteurs as well as an *ad hoc* sub-committee of the Committee on Legal Affairs and Human Rights).

7. During the 2024-2025 period, the Assembly will continue providing support to Ukraine including through interparliamentary co-operation, in addressing the political, legal and human rights consequences of the war of aggression as well as securing accountability. Notably, it will support the Verkhovna Rada in fulfilling Ukraine's statutory obligation of participation in Council of Europe activities, thanks to the voluntary contribution of Germany. Increasing physical participation of members of the Ukrainian delegation in Assembly part-sessions and committee meetings requires additional extrabudgetary resources. Thus, in view of the 2024-2025 programme and budget exercise, the Assembly will be seeking additional support from member States.

8. The 4th Summit of Heads of State and Government of the Council of Europe held in Reykjavik highlighted in the Declaration and its Appendices the readjusted political direction and priorities for the Council of Europe's work. The Assembly expressed support to these in Opinion 301 (2023) "Budget and priorities of the Council of Europe for the period 2024-2027".

9. Within the framework of its work programme, during 2024-2025, the Assembly will prioritise the following activities:

– supporting Ukraine's resilience against the Russian Federation's war of aggression, strengthening co-operation with the Verkhovna Rada and raising awareness on the consequences of the war amongst national parliaments;

– ensuring accountability of the Russian Federation and addressing the legal, human rights and humanitarian consequences of the war of aggression against Ukraine, including the issue of forcibly deported Ukrainian children to the Russian Federation or temporarily occupied Ukrainian territories;

– contributing to delivering the outcomes of the 4th Summit, notably:

  - upholding democracy and counteracting backsliding, including by promoting the implementation of the Reykjavik Principles of Democracy, fostering the participation of young people in democratic processes, and mainstreaming the youth dimension in its work;

- ensuring parliamentary contribution to the implementation of judgments of the European Court of Human Rights and continuing parliamentary efforts to promote ratification and domestic implementation of Council of Europe key conventions, within the Council of Europe geographic area as well as the Organisation's neighbourhood and political proximity;
- fostering exchange of good practices and developing legal standards and policy guidelines on the right to a safe, clean, healthy and sustainable environment;
- raising awareness amongst national legislators and informing national policies on the impact of new technologies, especially artificial intelligence, on human rights and the integrity of democratic processes;
- combating inequalities and discrimination, as well as further enhancing equality between women and men and promoting women's empowerment;
- strengthening co-operation with the European parliament, including in the context of the European Union enlargement process, as well as continuing active interaction with international partner organisations, in particular the United Nations Organisation, including regarding the implementation of the Sustainable Development Goals;
- continuing and further strengthening dialogue with democratic forces and civil society from Belarus and Russian Federation, who respect the values and principles of the Organisation, including the territorial integrity of sovereign member States.

10. During the 2022-2023 period, the Assembly has benefited from voluntary contributions from the parliaments and governments from Austria, Belgium, Cyprus, Czech Republic, France, Germany, Liechtenstein, Luxemburg, the Netherlands, Portugal and Switzerland to finance its co-operation activities. Moreover, it is currently implementing a project to support the Parliament of Morocco, within the framework of a Joint Programme with the European Union.

11. In 2024-2025, ongoing co-operation activities will continue, with the aim of further integrating the parliamentary dimension into the overall co-operation activities of the Council of Europe, including within thematic and horizontal actions plans. Priority projects will focus *inter alia* on strengthening relations and co-operation with the Ukrainian Parliament, strengthening political dialogue with democratic forces from Belarus, supporting parliamentary networks on "Women Free from Violence", "Contact Parliamentarians for a healthy environment", "No Hate Parliamentary Alliance", and the parliamentary platform for the rights of LGBTI People in Europe, as well as promoting the rights of the child and social rights.

12. Moreover, in terms of its statutory and institutional responsibilities, the Assembly will ensure election of judges to the European Court of Human Rights subject to transmission of lists of candidates, as well as hold elections of the Commissioner for Human Rights (scheduled in January 2024) and of the Secretary General of the Council of Europe (scheduled in June 2024). In addition, it will look into the membership application transmitted by the Committee of Ministers.

13. During the 2024-2025 period, the Assembly will continue the modernisation of its tools and working methods. These efforts started back in 2021, with the launching of the Pace-Apps platform, allowing parliamentarians to access Assembly services and exercise their rights as members of the Assembly online. Today, Pace-Apps allows members, among others, to register for meetings, table amendments, motions and written declarations, as well as access committee agendas and documents.

14. Digital modernisation efforts, including the launching of the Pace-Apps platform, allowed to reduce the Assembly's printing and document production costs by more than 71% over the past 10 years. Moreover, the transition to remote preparation of verbatim records of Assembly plenary sittings and Standing Committee meetings, launched in 2018, allowed to reduce the corresponding budget by 83%, as well as to reduce the environmental impact of the Assembly activities thanks to the reduction of travel costs.[3]

15. For the 2024-2025 period, the Assembly's aim is to attain the objective of a full "paper-less" operation, making Assembly procedures and documents more accessible for members and reducing the Assembly's – and the Council of Europe's – carbon footprint in an overall effort to address the environmental challenge.

3. The preparation of verbatim records prior to 2018 involved physical presence (and travel) of dedicated staff in Strasbourg during Assembly part-sessions.

16. The Assembly's contribution to the implementation of the 4th Summit's outcomes as well as the provision of enhanced support to Council of Europe member States, in particular Ukraine, in addressing the consequences of the ongoing war, would require structural reinforcement of the Assembly's Secretariat. Thus, it is anticipated that additional staff resources at the level of 3 jobs of committee secretaries (A2/A3 level) and 1 job of committee assistant (B1/B2 level) would be required to strengthen the Secretariat in priority areas. New staff would be assigned flexibly through a horizontal "task-force" approach in line with the Council of Europe's People Strategy.

17. Moreover, the current economic situation, not least relating to the consequences of the Russian Federation's war against Ukraine, has resulted in increases in operational costs of Assembly activities, notably relating to travel and accommodation of parliamentarians and staff traveling on Assembly business. Accordingly, the relevant appropriations in the Assembly budget should be increased by up to 3%.

18. Furthermore, with the gradual resumption of normal activities after the Covid pandemic and the growth in the number of fact-finding visits, an increased use of interpretation services during Assembly's fact-finding visits, has been observed. Moreover, interpretation costs for part-sessions and Assembly meetings are also increasing due notably to growing travel and accommodation costs. In addition, the implementation of additional priorities, notably relating to the 4th Summit deliverables and the consequences of the war of aggression against Ukraine, will generate additional operational costs of Assembly activities. Thus, it would be appropriate to increase the Assembly's overall budgetary envelope as proposed in the table in Appendix.

19. Lastly, political groups are equally affected by increasing travel and accommodation costs, as well as growing staff costs due to inflation. In this context, the Assembly should consider increasing the overall allocation to political groups within its budget, so as to give political groups more flexibility to organise their activities.

20. In the light of the above considerations, the Assembly's budget needs for the years 2024 and 2025 would amount to €16 786 400 per year.

21. Staff expenditure would amount to €11 911 000 per year.

22. Operational expenditure would amount to €4 875 400 per year.

23. The breakdown of anticipated expenditure needs can be found in the appendix to this present explanatory memorandum.

Appendix – Expenditure of the Assembly 2024-2025

Staff profiles

Committee Secretaries / Communication Officers / Project managers – grade A1/A2/A3	Committee, Division and Project Administrative Support Assistants – B1/B2/B3
Group Secretaries – A1/A2/A3	Political Groups Assistants – B1/B2/B3
Heads of Committee Secretariats / Heads of Divisions / Heads of Departments – A4 / A5	Senior Administrative Assistants – B4/B5
Directors – A6	Project officers / Committee Co-secretaries – B3/B4/B5

Anticipated expenditure for 2024 and 2025

Parliamentary democracy – Expenditure of the Assembly	**Estimated spending 2024 (€)**	**Estimated spending 2025 (€)**
Functioning of the Assembly		
Staff		
Remuneration of staff recruited on posts	9 682 100 €	9 682 100 €
Remuneration and accessory charges of temporary staff	238 400 €	238 400 €
Salary, allowances, and social charges of the Secretary General of the Assembly	318 000 €	318 000 €
Placement of national civil servants on secondment	45 000 €	45 000 €
Arrival and departure expenses – Home leave	27 500 €	27 500 €
Contribution to the Pension budget	1 600 000 €	1 600 000 €
Total staff expenditure	**11 911 000 €**	**11 911 000 €**

Parliamentary democracy – Expenditure of the Assembly	**Estimated spending 2024 (€)**	**Estimated spending 2025 (€)**
Committees and session		
General operating costs		
Equipment – telecommunication costs	15 000 €	15 000 €
Official journeys	220 800 €	220 800 €
Representational expenditure, other official travelling expenses of members of the Assembly	201 200 €	201 200 €
Election procedure for judges of the Court	pm	pm
Prepress	25 000 €	25 000 €
Interpretation for Committees	443 900 €	443 900 €
Hybrid meeting and videoconference	23 800 €	23 800 €
Translation	468 600 €	468 600 €
Publishing and printing	63 900 €	63 900 €
Outsourced production of documents	0 €	0 €
Fees for expertise	29 000 €	29 000 €
Organisation of ad hoc conferences	95 200 €	95 200 €
Other expenditure not specifically provided for in this vote	17 700 €	17 700 €
Expenses linked to the session		
Activities relating to 4th Summit deliverables and for strengthening the financial basis of political groups	110 000 €	110 000 €
Expenses linked to part-sessions	233 400 €	233 400 €
Interpretation linked to part-sessions	1 247 300 €	1 247 300 €
Hybrid meetings and videoconference)	39 500 €	39 500 €
Operating and maintenance costs of the electronic voting system	32 400 €	32 400 €
Expenditure of the Presidency		

Parliamentary democracy – Expenditure of the Assembly	Estimated spending 2024 (€)	Estimated spending 2025 (€)
Expenditure pertaining to the Private Office of the President of the Assembly	111 400 €	111 400 €
Official expenses of the President of the Assembly	54 300 €	54 300 €
Political Groups		
Allocation to the Assembly's political groups	818 000 €	818 000 €
European prizes		
European prizes expenditure	106 300 €	106 300 €
Co-operation		
Co-operation activities	135 200 €	135 200 €
Official journeys	10 000 €	10 000 €
Interpretation		
Observation elections		
Observations Elections	131 400 €	131 400 €
Official journeys	48 500 €	48 500 €
Communication expenses		
Translation	6 400 €	6 400 €
Offical journeys	7 200 €	7 200 €
General Management expenditure		
Staff missions	50 000 €	50 000 €
Information Technology	130 000 €	130 000 €
Total supplies, services and other operational expenditure	**4 875 400 €**	**4 875 400 €**
Total Expenditure of the Parliamentary Assembly	**16 786 400 €**	**16 786 400 €**

Appropriations of the Parliamentary Assembly for 2023 in comparison with 2022

Parliamentary Democracy – Expenditure of the Assembly	Appropriations 2022 €	Appropriations 2023 €
Functioning of the Assembly		
Staff expenditure		
Remuneration of staff recruited on established posts	€ 9 126 100	€ 9 110 900
Remuneration and accessory charges of temporary staff	€ 464 900	€ 488 400
Salary, allowances and social charges of the Secretary General of the Assembly	€ 303 800	€ 318 000
Temporary allowance to former PA Secretary General	€ 110 000	€ 110 000
Placement of national civil servants on secondment	€ 45 000	€ 45 000
Arrival and departure expenses – Home leave	€ 27 500	€ 27 500
Contribution to the Pension budget	€ 1 571 100	€ 1 565 100
Total Staff Expenditure	**€ 11 648 400**	**€ 11 664 900**
Committees and Sessions		
General operational expenditure		
Equipment – telecommunication costs	€ 15 000	€ 15 000
Official journeys	€ 195 700	€ 185 200
Representational expenditure, other official travelling expenses of members of the Assembly	€ 170 300	€ 170 300
Prepress	€ 25 000	€ 25 000
Interpretation in Committees	€ 595 500	€ 443 900
KUDO (Hybrid meetings)	€ 23 800	€ 23 800
Translation	€ 466 300	€ 468 600
Publishing and printing	€ 182 300	€ 163 900

Parliamentary Democracy – Expenditure of the Assembly	Appropriations 2022 €	Appropriations 2023 €
Outsourced production of documents	€ 0	€ 0
Consultation of experts	€ 29 000	€ 29 000
Organisation of ad hoc conferences	€ 79 800	€ 79 800
Other expenditure not specifically provided for in this vote	€ 17 700	€ 17 700
Expenses linked to the session		
Expenses linked to part-session	€ 218 900	€ 218 900
KUDO (Hybrid part-session)	€ 39 500	€ 39 500
Interpretation linked to part-session	€ 1 410 800	€ 1 247 300
Operating and maintenance costs of the electronic voting system	€ 32 400	€ 32 400
Private Office & President		
Expenditure pertaining to the Private Office of the President of the Assembly	€ 54 700	€ 54 300
Official expenses of the President of the Assembly	€ 96 000	€ 96 000
Political Groups		
Allocation to Assembly's political groups	€ 818 000	€ 818 000
European Prizes		
European prizes expenditure	€ 100 500	€ 100 500
Co-operation		
Co-operation activities	€ 131 300	€ 132 400
Official journeys	€ 10 200	€ 9 700
Interpretation	€ 0	
Observation Elections		
Observation Elections	€ 129 900	€ 131 400
Official journeys	€ 50 000	€ 47 300
Communication expenses		
Translation	€ 6 000	€ 6 400
Offical journeys	€ 7 400	€ 7 000
General Management expenditure		
Staff missions	€ 25 000	€ 23 700
Information Technology	€ 101 400	€ 101 400
Total supplies, services, and other operational expenditure	**€ 5 032 400**	**€ 4 688 400**
Total Expenditure of the Parliamentary Assembly	**€ 16 680 800**	**€ 16 353 300**
Budget of the Parliamentary Assembly as approved by the Committee of Ministers	**€ 16 680 800**	**€ 16 353 300**