



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 21 January 2013

5520/13

**SIRIS 6
COMIX 35**

"I/A" ITEM NOTE

from :	General Secretariat of the Council
to :	COREPER/Member States meeting within the Council
No. prev. doc. :	18643/11 SIRIS 134 COMIX 846 + COR 1 17447/12 SIRIS 114 COMIX 721
Subject	Budget for SISNET for the year 2013

1. The Financial Regulation as established by Council Decision 2000/265/EC of 27 March 2000 on the establishment of a financial regulation governing the budgetary aspects of the management by the Deputy Secretary-General of the Council, of contracts concluded in his name, on behalf of certain Member States, relating to the installation and the functioning of the communication infrastructure for the Schengen environment, 'SISNET'¹, as subsequently amended by Council Decision 2000/664/EC of 23 October 2000², Council Decision 2003/171/EC of 27 February 2003³, Council Decision 2007/155/EC of 5 March 2007⁴, Council Decision 2008/319/EC of 14 April 2008⁵, Council Decision 2008/670/JHA⁶ of 24 July 2008 and Council Decision 2009/915/EC of 30 November 2009⁷ provides in its Article 8 that the Member States referred to in Article 25 of that Financial Regulation, meeting within the Council, shall adopt the budget, once the SIS/SIRENE Working Party has delivered its opinion on the preliminary draft budget.

¹ OJ L 85, 6.4.2000, p. 12.

² OJ L 278, 31.10.2000, p. 24.

³ OJ L 69, 13.3.2003, p. 25.

⁴ OJ L 68, 8.3.2007, p. 5.

⁵ OJ L 109, 19.4.2008, p. 30.

⁶ OJ L 220, 15.8.2008, p. 19.

⁷ OJ L 323, 10.12.2009, p. 9.

2. In its meeting of 20 December 2012, the Working Party for Schengen Matters (SIS/SIRENE) has delivered a favourable opinion on the preliminary draft budget, as set out in document 17447/12 SIRIS 114 COMIX 721.
3. On this basis, COREPER is invited to submit the budget for SISNET, as set out in annex, for adoption to the Member States referred to in Article 25 of the abovementioned Financial Regulation.
4. The contributions from the concerned Member States and Iceland, Norway, Switzerland and Liechtenstein shall be calculated according to the distribution key laid down in Article 26 of the abovementioned Financial Regulation.
5. The Secretary-General shall notify the decision to adopt the budget to the States referred to in Article 25 of the above-mentioned Financial Regulation.

RECEIPTS (estimation)

TITLE 1

Chapter 10	Member States' contributions	TOTAL
Article 100	Contributions paid to current budget	130.000
Article 101	Expected balance outturn from 2012	70.700
Article 102	Expected balance outturn from previous years	1.808.300
Total chapter 10		2.009.000
Chapter 11	Receipts from penalties	
Article 110	Penalties SISNET	p.m.
Total chapter 11		p.m.
Chapter 12	Receipts from interests	
Article 120	Interests	p.m.
Article 121	Receipts from interests for late payment	p.m.
Total chapter 12		p.m.
Chapter 13	Receipts from others connections	
Article 131	Receipts from Europol & Eurojust	18.200
Article 132	Receipts from other countries	p.m.
Total chapter 13		18.200
TOTAL TITLE 1		2.027.200
GENERAL TOTAL		2.027.200

EXPENDITURE

		Total
TITLE 2	Expenditure preparation and conclusion/execution of contracts	
Chapter 20	Expertise	
Article 200	Legal expertise and proceedings	25.000
Article 201	Financial expertise	0
Article 202	Technical expertise	10.000
Total chapter 20		35.000
TOTAL TITLE 2		35.000
TITLE 3	Installation and operating costs	
Chapter 30	Installation budget	
Article 300	Access points (network: 931.000, possible changes: 69.000)	1.000.000
Article 301	Services	15.000
Article 302	Equipment	0
Article 303	Miscellaneous	0
Total chapter 30		1.015.000
Chapter 31	Operating budget	
Article 311	Network services costs (I/2013: 481.070, II/2013: 302.873)	784.000
Article 312	Traffic costs	0
Article 313	Security services (I/2013: 116.262, II/2013: 76.477)	193.000
Article 314	Miscellaneous (Domain Name Registrations: 91)	100
Total chapter 31		977.100
TOTAL TITLE 3		1.992.100
TITLE 4	Other expenditure	
Chapter 40		
Article 400	Bank costs	100
Total chapter 40		100
TOTAL TITLE 4		100
GENERAL TOTAL		2.027.200