



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 2 April 2013

8053/13

**SIRIS 45
COMIX 222**

"I/A" ITEM NOTE

from : General Secretariat of the Council
to : COREPER/Member States meeting within the Council

No. prev. doc.: 14355/12 SIRIS 80 COMIX 531
8996/12 SIRIS 20 COMIX 251
5344/12 SIRIS 5 COMIX 27

Subject : C.SIS installation and exploitation budget for 2013 and multiannual table of authorised C.SIS installation expenditure (situation as at 31 December 2011)

1. The C.SIS Financial Regulation (SCH/Com-ex (93) 16 REV 2 and SCH/Com-ex (97) 35, as amended by Council Decision 2007/472/EC of 25 June 2007¹, Council Decision 2008/328/EC of 18 April 2008² and Council Decision 2009/914/EC of 30 November 2009³), provides that the Executive Committee approves the installation and operating budget for the coming year, after having consulted the relevant Working Party.
2. At its meeting on 30 April 2012, the SIS/SIRENE Working Party delivered a favourable opinion on the multiannual table of authorised C.SIS installation expenditure (situation as at 31 December 2011), as set out in document 8996/12 SIRIS 20 COMIX 251.

¹ OJ L 179, 7.7.2007, p. 50.

² OJ L 113, 25.4.2008, p. 21.

³ OJ L 323, 10.12.2009, p. 6.

3. At its meeting on 15 February 2013, the Working Party for Schengen Matters (SIS/SIRENE) delivered a favourable opinion on the Budget estimate for C.SIS installation and operation for 2013, as set out in document 5344/13 SIRIS 5 COMIX 27.
4. Pursuant to Article 2 of the Protocol on the Schengen Acquis Integrated into the Framework of the European Union, "*the Council will substitute itself for the Executive Committee established by the Schengen agreements*".
5. However, in respect of the financing of expenditure in relation to the SIS, the Council is deemed to have decided that such expenditure shall be charged to the Member States. It is therefore for the Member States – and not the Council – to adopt the budget.
6. On this basis, **COREPER is invited to request the Member States meeting within the Council to adopt formally:**
 - **the multiannual table of authorised C.SIS installation expenditure (situation as at 31 December 2011) and**
 - **the Budget estimate for C.SIS installation and operation for 2013, as set out in annex.**
7. The contributions from the concerned Member States and Iceland, Norway, Switzerland and Liechtenstein shall be calculated according to the distribution key laid down in the above-mentioned Financial Regulation (documents SCH/Com ex (93) 16 REV 2 and SCH/Com ex (97) 35, as amended by Council Decision 2007/472/EC of 25 June 2007⁴, Council Decision 2008/328/EC of 18 April 2008⁵ and Council Decision 2009/914/EC of 30 November 2009⁶).

⁴ OJ L 179, 7.7.2007, p. 50.

⁵ OJ L 113, 25.4.2008, p. 21.

⁶ OJ L 323, 10.12.2009, p. 6.

**MULTIANNUAL TABLE OF AUTHORISED
INSTALLATION EXPENDITURE**

for the C.SIS technical support function as at 31 December 2011

Breakdown of expenditure	Amount in euro
C-SIS.I	
Budget approved from 18.12.1991 (first budget) up to 31.12.2010	38 087 985,13
<i>Subtotal</i>	38 087 985,13
New expenditure approved:	
Expenditure approved during the 1st quarter of 2011 (9291/11 SIRIS 31 COMIX 269)	159 500,95
Expenditure approved during the 2nd quarter of 2011 (13489/11 SIRIS 78 COMIX 507 + COR 1 + COR 2)	142 686,36
Expenditure approved during the 3rd quarter of 2011 (16564/11 SIRIS 108 COMIX 706)	169 545,56
Expenditure approved during the 4th quarter of 2011 (8995/12 SIRIS 19 COMIX 250)	193 672,34
<i>Subtotal</i>	665 405,21
Total C.SIS.I	38 753 390,34
SIS II	
Budget approved up to 31.12.2001	461 663,26
<i>Subtotal</i>	461 663,26
New expenditure approved in 2011	0
<i>Subtotal</i>	0
Total SIS II	461 663,26
Grand total	39 215 053,60

**C.SIS INSTALLATION BUDGET ESTIMATE
FOR 2013**

<u>INSTALLATION (EUR)</u>	2013
Various services and dismantling of SIS I	120 000
Expert work on C.SIS 1+R and SISNET	30 000
Expert work on the SIS II project	290 000
OVERALL TOTAL	440 000

**C.SIS OPERATING BUDGET ESTIMATE
FOR 2013**

TYPE of EXPENDITURE	COST (EUR)	TOTAL (EUR)
Operating and running costs		
<i>1. Computer maintenance</i>		
Fixed amount for system maintenance	1 260 000	
Computer consumables	10 000	
Renewal of computer equipment	18 000	
<i>2. Premises upkeep and operation</i>		
Cleaning	<i>paid for by France</i>	
Rent and related costs	<i>paid for by France</i>	
Telephone bills	30 000	
Air conditioning (10 % reimbursable by countries)	16 000	
Electricity and water	<i>paid for by France</i>	
Maintenance costs	<i>paid for by France</i>	
<i>Subtotal for operating and running costs</i>		1 334 000
Furniture, equipment and supplies		
Furniture	<i>paid for by France</i>	
Office equipment and running of secretariat	10 000	
<i>Subtotal for furniture, equipment and supplies</i>		10 000
Documentation, public relations and training		
Purchase of books and documents	5 000	
Accreditation of visitors and trainees	5 000	
Training costs	0	
<i>Subtotal for documentation, public relations and training</i>		10 000
Staff and travel		
4 operating engineers and technicians	180 250	
8 keyboard operators	247 250	
3 test engineers	97 750	
Help-desk assistance	41 000	
Travel	41 250	
<i>Subtotal for staff</i>		607 500
<i>Subtotal called for by France</i>		1 961 500
SIS II Task Force		
Assistance	200 000	
<i>Subtotal for SIS II Task Force</i>		200 000
OVERALL TOTAL		2 161 500