



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 25 July 2013

12781/13

**SIRIS 79
COMIX 464**

"I/A" ITEM NOTE

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

No. prev. doc.: 12774/13 SIRIS 78 COMIX 463
9029/13 SIRIS 56 COMIX 267

Subject: Multiannual table of authorised C.SIS installation expenditure – first quarter of 2013

1. In accordance with the Financial Regulation on the costs of installing and operating the C.SIS (SCH/Com-ex (93) 16 rev. 2 and SCH/Com-ex (97) 35), as amended by Council Decisions 2007/472/EC of 25 June 2007¹, 2008/328/EC of 18 April 2008² and 2009/914/EC of 30 November 2009³, the French delegation submits at the end of each quarter of the financial year, a report with the authorised C.SIS installation expenditure as well as any unforeseen expenditure, which shall be justified in a supporting document.
2. On 15 July 2013, the Working Party for Schengen Matters (SIS/SIRENE) gave a favourable opinion on the table of authorised C.SIS installation expenditure regarding the first quarter of 2013, as set out in 9029/13 SIRIS 56 COMIX 267.

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. 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*".
4. However, in respect of the financing of expenditure in relation to the SIS 1+, 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.
5. **The Member States meeting within the Council are therefore invited to approve the C.SIS installation expenditure authorised by the Working Party for Schengen Matters (SIS/SIRENE) during the first quarter of 2013, as set out in the Annex.** Such expenditure shall be charged to the C.SIS installation budget for 2013⁴.

⁴ 5344/13 SIRIS 5 COMIX 27.

**MULTI-ANNUAL TABLE OF AUTHORISED
INSTALLATION EXPENDITURE
for the C.SIS technical support function as at 31 March 2013**

Breakdown of expenditure	Amount in euros	Budget forecast 2013	Total expenditure authorised 2013	Remaining budget 2013
C.SIS 1+				
Budget approved from 18.12.1991 (first budget) up to 31.12.2012	39 695 195.32			
Subtotal	39 695 195.32			
New expenditure approved				
C.SIS I+R, SISNET and SIS II project expertise				
- JDC technical assistance for the first quarter of 2013 (5183/13 SIS-TECH 10 COMIX 14, p. 3)	48 748.96	320 000.00 (SIS I+/SISNET: 30 000.00) (SIS II: 290 000.00)	54 759.27	265 240.73
- ATOS/IBM technical assistance (6091/13 SIS-TECH 22 COMIX 68, p. 2)	6 010.31			
Subtotal	54 759.27			
Total C.SIS 1+	39 749 954.59			
Total SIS II (budget approved 1998-2001)	461 663.26			
GRAND TOTAL	40 211 617.85			