



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 25 July 2013**

**12774/13**

**SIRIS 78  
COMIX 463**

**"I/A" ITEM NOTE**

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

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No. prev. doc.: 15475/12 SIRIS 94 COMIX 598  
11968/1/12 REV 1 SIRIS 54 COMIX 413  
11969/1/12 REV 1 SIRIS 55 COMIX 414  
8047/13 SIRIS 43 COMIX 220  
8116/13 SIRIS 47 COMIX 228 + COR 1 + COR 2

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Subject: Multiannual table of authorised C.SIS installation expenditure – quarterly reports of 2012

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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 2007<sup>1</sup>, 2008/328/EC of 18 April 2008<sup>2</sup> and 2009/914/EC of 30 November 2009<sup>3</sup>, 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.

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<sup>1</sup> OJ L 179, 7.7.2007, p. 50.

<sup>2</sup> OJ L 113, 25.4.2008, p. 21.

<sup>3</sup> OJ L 323, 10.12.2009, p. 6.

2. On 28 May 2013, the Working Party for Schengen Matters (SIS/SIRENE) gave a favourable opinion on
  - (a) the table of authorised C.SIS installation expenditure regarding the first quarter of 2012, as set out in 11968/1/12 REV 1 SIRIS 54 COMIX 413;
  - (b) the table of authorised C.SIS installation expenditure regarding the second quarter of 2012, as set out in 11969/1/12 REV 1 SIRIS 55 COMIX 414; and
  - (c) the table of authorised C.SIS installation expenditure regarding the third quarter of 2012, as set out in 8047/13 SIRIS 43 COMIX 220.
  
3. 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 fourth quarter of 2012, as set out in 8116/13 SIRIS 47 COMIX 228 + COR 1 + COR 2.
  
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 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.
  
6. **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 four quarters of 2012, as set out in the Annex.** Such expenditure shall be charged to the C.SIS installation budget for 2012<sup>4</sup>.

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<sup>4</sup> 18641/1/11 SIRIS 133 COMIX 845.

**MULTI-ANNUAL TABLE OF AUTHORISED  
INSTALLATION EXPENDITURE  
for the C.SIS technical support function as at 31 March 2012**

<b>Breakdown of expenditure</b>	<b>Amount in euro</b>	<b>Budget forecast 2012</b>	<b>Total expenditure authorised 2012</b>	<b>Remaining budget 2012</b>
<b>C.SIS 1+</b>				
Budget approved from 18.12.1991 (first budget) up to 31 December 2011	38 753 390.34			
<b>Subtotal</b>	<b>38 753 390.34</b>			
<b>New expenditure approved</b>				
No new expenditure was approved during the first quarter of 2012.		1 070 000.00	0	1 070 000.00
<b>Subtotal</b>				
<b>Total C.SIS 1+</b>	<b>38 753 390.34</b>			
<b>Total SIS II (budget approved 1998-2001)</b>	<b>461 663.26</b>			
<b>GRAND TOTAL</b>	<b>39 215 053.60</b>			

**MULTI-ANNUAL TABLE OF AUTHORISED  
INSTALLATION EXPENDITURE**  
for the C.SIS technical support function as at 30 June 2012

Breakdown of expenditure	Amount in euro	Budget forecast 2012	Total expenditure authorised 2012	Remaining budget 2012
<b>C.SIS 1+</b>				
Budget approved from 18.12.1991 (first budget) up to 31.3.2012	<b>38 753 390.34</b>			
<b>Subtotal</b>	<b>38 753 390.34</b>			
<b>New expenditure approved</b>				
C.SIS 1+R / SISNET and SIS II expertise		1 070 000.00	414 677.12	655 322.88
JDC - technical assistance for the 1st quarter 2012	185 045.12	(SIS I+: 250 000.00) + (SIS II: 360 000.00)+ (development 460 000.00)		
6135/12 SIS-TECH 13 COMIX 74				
JDC - technical assistance for the 2nd quarter 2012	229 632.00			
9173/12 REV1 SIS-TECH 44 COMIX 268)				
<b>Subtotal</b>	<b>414 677.12</b>			
<b>Total C.SIS 1+</b>	<b>39 168 067.46</b>			
<b>Total SIS II (budget approved 1998-2001)</b>	<b>461 663.26</b>			
<b>GRAND TOTAL</b>	<b>39 629 730.72</b>			

**MULTIANNUAL TABLE OF AUTHORISED  
INSTALLATION EXPENDITURE**  
for the C.SIS technical support function as at 30 September 2012

Breakdown of expenditure	Amount in euro	Budget forecast 2012	Total expenditure authorised 2012	Remaining budget 2012
<b>C.SIS 1+</b>				
Budget approved from 18.12.1991 (first budget) up to 30.6.2012	<b>39 168 067.46</b>			
<b>Subtotal</b>	<b>39 168 067.46</b>			
<b><u>New expenditure approved</u></b>				
C.SIS 1+R, SISNET and SIS II project expertise		1 070 000.00 (SIS I+SISNET: 250 000.00) + (SIS II: 360 000.00)+ (Development 460 000.00)	510 440.96	559 559.04
- Occasional ATOS/IBM technical assistance (10125/12 SIS-TECH 54 COMIX 316)	8 826.50			
- Oracle 10 maintenance extension (12423/12 SIS-TECH 68 COMIX 436)	9 000.00			
<u>Sundry hardware and software development</u>				
- Member States' connection to clone, using SIS 1 shared CSAP (12705/12 SIS-TECH 72 SIRIS 67 COMIX 453, Annex 4)	46 921.95			
- Update of the C.SIS 1+R2 firewall configuration with SIS II Converter connection (13341/12 SIS-TECH 74 COMIX 476, Annex 1)	31 015.39			
<b>Subtotal</b>	<b>95 763.84</b>			
<b>Total C.SIS 1+</b>	<b>39 263 831.30</b>			
<b>Total SIS II (budget approved 1998-2001)</b>	<b>461 663.26</b>			
<b>GRAND TOTAL</b>	<b>39 725 494.56</b>			

**MULTI ANNUAL TABLE OF AUTHORISED  
INSTALLATION EXPENDITURE**  
for the C.SIS technical support function as at 31 December 2012

Breakdown of expenditure	Amount in euro	Budget forecast 2012	Total expenditure authorised 2012	Remaining budget 2012
<b>C.SIS 1+</b>				
Budget approved from 18.12.1991 (first budget) up to 30.9.2012	<b>39 263 831.30</b>			
<b>Subtotal</b>	<b>39 263 831.30</b>			
<b>New expenditure approved</b>				
<u>C.SIS I+R, SISNET and SIS II project expertise</u>		1 070 000.00	941 804.98	128 195.02
- ATOS/IBM technical assistance (15033/12 SIS-TECH 89 COMIX 573, p. 3)	9 122.20	(SIS I+/SISNET: 250 000.00) +		
- JDC technical assistance for the third quarter of 2012 (15033/12 SIS-TECH 98 COMIX 627, p. 2)	164 928.40	(SIS II: 360 000.00)+ (Evolutions 460 000.00)		
- JDC assistance for the fourth quarter of 2012 (15033/12 SIS-TECH 98 COMIX 627, p. 3)	167 248.64			
- JDC technical assistance for January 2013 (15033/12 SIS-TECH 98 COMIX 627, p. 3)	55 637.92			
<u>Sundry hardware and software development</u>				
- Preparation of the Converter interoperability tests (15033/12 SIS-TECH 89 COMIX 573, p. 2)	16 419.84			
- Qualification of backup equipment in Sankt-Johann im Pongau (15033/12 SIS-TECH 89 COMIX 573, p. 3)	18 007.02			
<b>Subtotal</b>	<b>431 364.02</b>			
<b>Total C.SIS I+</b>	<b>39 695 195.32</b>			
<b>Total SIS II (budget approved 1998-2001)</b>	<b>461 663.26</b>			
<b>GRAND TOTAL</b>	<b>40 156 858.58</b>			