



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 26 March 2012

8016/12

**SIRIS 15
COMIX 183**

"I/A" ITEM NOTE

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

No prev. doc. 16564/11 SIRIS 108 COMIX 706
14290/11 SIRIS 91 COMIX 573
11830/11 SIS-TECH 70 COMIX 406
15711/11 SIS-TECH 105 COMIX 647
12918/10 SIRIS 121 COMIX 548

Subject : Multiannual table of authorised C.SIS installation expenditure – third quarter
of 2011

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 13 December 2011, the Working Party for Schengen Matters (SIS/SIRENE) gave a favourable opinion on the table of authorised C.SIS installation expenditure regarding the third quarter of 2011, as set out in 16564/11 SIRIS 108 COMIX 706.

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 third quarter of 2011, as set out in the Annex.** Such expenditure shall be charged to the C.SIS installation budget for 2011⁴.

⁴ 12918/10 SIRIS 121 COMIX 548.

**MULTIANNUAL TABLE OF AUTHORISED
INSTALLATION EXPENDITURE**
for the C.SIS technical support function as at 30 September 2011

Breakdown of expenditure	Amount in euro	Budget forecast 2011	Total expenditure approved 2011	Remaining budget 2011
C.SIS 1+				
Budget approved from 18.12.1991 (first budget) up to 30 June 2011	38.390.172,44			
Subtotal	38.390.172,44			
New expenditure approved				
Consultancy fees C.SIS 1+R / SISNET and SIS II	107.089,84	600 000.00 (SIS I+SISNET: 360 000.00) + (SIS II: 240 000.00)	397.155,72	202.844,28
- JDC - technical assistance for the 3rd quarter 2011 (15711/11 SIS-TECH 105 COMIX 647)				
<u>Sundry hardware and software development</u>		200 000.00	74.577,15	125.422,85
- Installation of C.SIS 1+R2 racks (11830/11 SIS-TECH 70 COMIX 406)	3.318,30			
- Specific training in Atos Origin (11830/11 SIS-TECH 70 COMIX 406)	59.137,42			
Subtotal	169.545,56			
Total C.SIS 1+	38.559.718,00			
Total SIS II (budget approved 1998 – 2001)	461.663,26			
GRAND TOTAL	39.021.381,26			