



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 2 October 2012**

**14355/12**

**SIRIS 80  
COMIX 531**

**"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.: 18641/1/11 REV 1 SIRIS 133 COMIX 845  
5147/11 SIRIS 4 COMIX 9 + COR 1

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Subject : C.SIS installation and exploitation budget for 2012 and multiannual table of  
authorised C.SIS installation expenditure (situation as at 31 December 2010)

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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 2007<sup>1</sup>, Council Decision 2008/328/EC of 18 April 2008<sup>2</sup> and Council Decision 2009/914/EC of 30 November 2009<sup>3</sup>), 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 21 January 2011, the SIS/SIRENE Working Party delivered a favourable opinion on the multiannual table of authorised C.SIS installation expenditure (situation as at 31 December 2010), as set out in document 5147/11 SIRIS 4 COMIX 9 + COR 1.

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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.

3. At its meeting on 30 April 2012, the Working Party for Schengen Matters (SIS/SIRENE) delivered a favourable opinion on the Budget estimate for C.SIS installation and operation for 2012, as set out in document 18641/1/11 REV 1 SIRIS 133 COMIX 845.
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 2010) and**
  - **the Budget estimate for C.SIS installation and operation for 2012, 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 2007<sup>4</sup>, Council Decision 2008/328/EC of 18 April 2008<sup>5</sup> and Council Decision 2009/914/EC of 30 November 2009<sup>6</sup>).

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<sup>4</sup> OJ L 179, 7.7.2007, p. 50.

<sup>5</sup> OJ L 113, 25.4.2008, p. 21.

<sup>6</sup> 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 2010**

Breakdown of expenditure	Amount in euro
<b>C-SIS.I</b>	
Budget approved from 18.12.1991 (first budget) up to 31.12.2009	<b>32 324 543,28</b>
<i>Subtotal</i>	<b>32 324 543,28</b>
New expenditure approved:	
Expenditure approved during the 1st quarter of 2010 (11784/10 SIRIS 105 COMIX 468)	5 381 415,80
Expenditure approved during the 2nd quarter of 2010 (11785/10 SIRIS 106 COMIX 469)	131 455,95
Expenditure approved during the 3rd quarter of 2010 (14930/10 SIRIS 146 COMIX 659 + COR 1)	127 158,72
Expenditure approved during the 4th quarter of 2010 (5146/11 SIRIS 3 COMIX 8)	123 411,38
<i>Subtotal</i>	<i>5 763 441,85</i>
<b>Total C.SIS.I</b>	<b>38 087 985,13</b>
<b>SIS II</b>	
Budget approved up to 31.12.2001	461 663,26
<i>Subtotal</i>	<i>461 663,26</i>
New expenditure approved in 2010	0
<i>Subtotal</i>	<i>0</i>
<b>Total SIS II</b>	<b>461 663,26</b>
<b>Grand total</b>	<b>38 549 648,39</b>

**C.SIS INSTALLATION BUDGET ESTIMATE  
FOR 2012**

(EUR)	<b>2012</b>
<b><u>INSTALLATION</u></b>	
Sundry hardware and software development	460 000
Expert work on C.SIS 1+R and SISNET	250 000
Expert work on the SIS II project	360 000
<b>OVERALL TOTAL</b>	<b>1 070 000</b>

**C.SIS OPERATING BUDGET ESTIMATE  
FOR 2012**

TYPE of EXPENDITURE	COST (EUR)	TOTAL (EUR)
<b>Operating and running costs</b>		
<i>1. Computer maintenance</i>		
Fixed amount for system maintenance .....	2 300 000	
Computer consumables .....	20 000	
Renewal of computer equipment .....	35 000	
<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) .....	33 000	
Electricity and water .....	<i>paid for by France</i>	
Maintenance costs .....	<i>paid for by France</i>	
Upgrading to meet environmental standards .....	150 000	
Miscellaneous .....	40 000	
<b><i>Subtotal for operating and running costs</i></b>		<b>2 608 000</b>
<b>Furniture, equipment and supplies</b>		
Furniture .....	<i>paid for by France</i>	
Office equipment and running of secretariat .....	20 000	
<b><i>Subtotal for furniture, equipment and supplies</i></b>		<b>20 000</b>
<b>Documentation, public relations and training</b>		
Purchase of books and documents .....	5 000	
Accreditation of visitors and trainees .....	5 000	
Training costs .....	0	
<b><i>Subtotal for documentation, public relations and training</i></b>		<b>10 000</b>
<b>Staff and travel</b>		
4 operating engineers and technicians .....	360 500	
8 keyboard operators .....	494 500	
3 test engineers .....	195 500	
Help-desk assistance .....	62 000	
Travel .....	82 500	
<b><i>Subtotal for staff</i></b>		<b>1 195 000</b>
<b><i>Subtotal called for by France</i></b>		<b>3 833 000</b>
<b>SIS II Task Force</b>		
Assistance .....	200 000	
<b><i>Subtotal for SIS II Task Force</i></b>		<b>200 000</b>
<b>OVERALL TOTAL</b>		<b>4 033 000</b>