



**COUNCIL OF
THE EUROPEAN UNION**

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"I/A" ITEM NOTE

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

No. prev. doc.: 18640/1/11 REV 1 SIRIS 132 COMIX 844
12389/10 SIRIS 118 COMIX 524

Subject: Multiannual estimates for C.SIS installation and operation for 2012 and 2013

1. On 13 December 2011, the French delegation submitted to the Working Party for Schengen Matters (SIS/SIRENE) proposals for multiannual estimates for the C.SIS budgets for 2012 to 2013, 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, as set out in 18640/11.
2. The Financial Regulation referred to in paragraph 1 also provides that the estimates cover at least three years. However, given that the SIS II system is expected to come into operation before the end of the first quarter of 2013, it seemed inadvisable, in view of the status of the project, to propose a financing plan extending beyond 2013, so that the estimates for 2012-2014 are limited to 2013.

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. These estimates have been drawn up for budgetary forecasting purposes and in no way represent a decision to implement any option related to the costs shown. They were based on the assumptions set out in the Annex.
4. On 30 April 2012, the Working Party for Schengen Matters (SIS/SIRENE) agreed on a revised version of the multiannual estimates for the C.SIS budgets for 2012 to 2013, as set out in 18640/1/11 REV 1.
5. **COREPER is therefore invited to confirm the multiannual estimates for the C.SIS budgets for 2012 to 2013 and request the Member States meeting within the Council to approve them, as set out in the Annex.**

1. Installation budget for 2012

With the system having been renovated, the installation estimate is fairly modest, but there is still a need to make budgetary allowance for hardware and software development costs amounting to EUR 460 000.

As a precautionary measure, an estimated EUR 250 000 should be provided for expert work on the New SISNET, which might not have been fully deployed and migrated in 2011, as well as on C.SIS 1+R2 at the operational stage.

Continuation of the SIS II development programme will also entail an estimated budget of EUR 360 000 for expert work on the SIS II project, bearing in mind that there will be a large number of tests of all kinds in 2012 (PSAT tests, Milestone 2 test - with a possible re-run, Comprehensive tests, etc.).

On the other hand, no budget need be provided for any alternative plan to SIS II, as upheld by the JHA Council on 3 and 4 June 2010. Should such an alternative be opted for, it would be funded out of the Community budget.

In view of all these factors, the C.SIS installation budget estimate for 2012 would thus amount to **EUR 1 070 000**.

2. Operating budget for 2012

There is an increase to be seen in the fixed amount for operational maintenance, following the bringing into operation of C.SIS 1+R2, a more powerful system based on substantial hardware resources.

Other budget items are rolled over at levels slightly revised, upwards or downwards, in the light of developments over the past year. None of those items calls for any particular comment.

In accordance with the Council guidelines¹ and the agreement confirmed by the SIS/SIRENE Working Party on 22 September 2008², this budget includes a heading to cover running costs for the SIS II Task Force.

3. Budget for 2013

The budget for 2013 does not make any allowance for possible implementation of an alternative plan which, if implemented, would affect operational maintenance costs in the light of project stages under the alternative plan.

It assumes the launch of SIS II at the end of the first quarter of 2013 and the takeover of the Strasbourg site by the networks agency at the same time, with the resulting volume of related expert work.

4. Summary table

(EUR)	2012	2013	2014
INSTALLATION	1 070 000	205 000	
Sundry hardware and software development	460 000	115 000	NA
Expert work on C.SIS 1+R2 and migration to SIS II	250 000	40 000	NA
Expert work on the SIS II project	360 000	50 000	NA
OPERATION	4 033 000	1 008 250	
Operating and running costs	2 608 000	652 000	NA
Equipment and supplies	20 000	5 000	NA
Documentation, public relations and training	10 000	2 500	NA
Staff and travel	1 195 000	298 750	NA
SIS II Task Force	200 000	50 000	NA
TOTAL	4 853 000	1 213 250	

¹ See the Council conclusions of 28 February 2008 (7098/08 JAI 106 SIRIS 27 COMIX 175, point 7).

² See 10705/08 SIRIS 98 COMIX 496 and 13324/08 SIRIS 132 COMIX 685.