



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 25 October 2012

15475/12

**SIRIS 94
COMIX 598**

"I/A" ITEM NOTE

from:	General Secretariat of the Council
to:	COREPER / Member States meeting within the Council
No. prev. doc.:	8016/12 SIRIS 15 COMIX 183 8995/12 SIRIS 19 COMIX 250
Subject:	Multiannual table of authorised C.SIS installation expenditure – fourth 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 30 April 2012, 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 2011, as set out in 8995/12 SIRIS 19 COMIX 250.

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 fourth 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.

**MULTI ANNUAL TABLE OF AUTHORISED
INSTALLATION EXPENDITURE
for the C.SIS technical support function as at 31 December 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 30.09.11	38 559 718.00			
Subtotal	38 559 718.00			
New expenditure approved				
Consultancy fees C.SIS 1+R / SISNET and SIS II		600 000.00 (SIS 1+SISNET: 360 000.00) + (SIS II: 240 000.00)	586 028.06	13 971.94
- JDC - technical assistance for the 4th quarter 2011 (6135/12 SIS-TECH 13 COMIX 74)	180 045.84			
Expertise C.SIS 1+R / SISNET and SIS II		8 826.50		
- Atos and IBM technical assistance (15716/11 SIS-TECH 139 COMIX 813)				
Sundry hardware and software development		4 800.00	79 377.15	120 622.85
- Maintenance of Spring-Atos software (18201/11 SIS-TECH 139 COMIX 813)				
Subtotal	193 672.34			
Total C.SIS 1+	38 753 390.34			
Total SIS II (budget approved 1998-2001)	461 663.26			
GRAND TOTAL	39 215 053.60			