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(OR. en)

14772/15

SIRIS 93
VISA 376
COMIX 640

"I/A" ITEM NOTE

From: General Secretariat of the Council
To: Permanent Representatives Committee (Part 2)/Council

No. prev. doc.: 13849/15
15483/14

Subject: 2016 SISNET Draft Budget (VISION)

1. The Financial Regulation as established by Council Decision 2000/265/EC of 27 March 2000 on the establishment of a financial regulation governing the budgetary aspects of the management by the Deputy Secretary-General of the Council, of contracts concluded in his name, on behalf of certain Member States, relating to the installation and the functioning of the communication infrastructure for the Schengen environment, 'SISNET'¹, as subsequently amended, provides in its Article 8 that the Member States referred to in Article 25 of that Financial Regulation, meeting within the Council, shall adopt the budget, once the Working Party for Schengen Matters (SIS/SIRENE) has delivered its opinion on the preliminary draft budget.
2. At its meeting on 27 November 2015, the Working Party for Schengen Matters (SIS/SIRENE) delivered a favourable opinion on the preliminary draft budget, as set out in document 13849/15 SIRIS 78 VISA 350 COMIX 557.

¹ OJ L 85, 6.4.2000, p. 12.

3. Taking into consideration the discontinuation and dismantling of VISION in 2016, the 2016 SISNET draft budget foresees a derogation to Article 10 of the referred Financial Regulation, as there would be no need for an amending budget in 2016. For the same reason, it also foresees a derogation to the invoicing schedule, provided for in Article 28(1) of the referred Financial Regulation, for the contributions of the concerned Member States and Iceland, Norway, Switzerland and Liechtenstein.
4. On this basis, COREPER is invited to submit the budget for SISNET, as set out in the Annex, for adoption to the Member States referred to in Article 25 of the abovementioned Financial Regulation.
5. The Secretary-General shall notify the decision to adopt the budget to the States referred to in Article 25 of the above-mentioned Financial Regulation.

RECEIPTS

TITLE 1

Chapter 10	Member States' contributions	
Article 100	Contributions paid to current budget	745.000
Article 101	Expected balance outturn from 2015	0
Article 102	Expected balance outturn from previous years	0
Total chapter 10		<hr/> 745.000
Chapter 11	Receipts from penalties	
Article 110	Penalties SISNET	p.m.
Total chapter 11		<hr/> p.m.
Chapter 12	Receipts from interests	
Article 120	Interests	p.m.
Article 121	Receipts from interests for late payment	p.m.
Total chapter 12		<hr/> p.m.
Chapter 13	Receipts from others connections	
Article 131	Receipts from Europol & Eurojust	0
Article 132	Receipts from other countries	0
Total chapter 13		<hr/> 0
TOTAL TITLE 1		745.000
GENERAL TOTAL		745.000

EXPENDITURE

TITLE 2	Expenditure preparation and conclusion/execution of contracts	
Chapter 20	Expertise	
Article 200	Legal expertise and proceedings	0
Article 201	Financial expertise	0
Article 202	Technical expertise	0
Total chapter 20		0
TOTAL TITLE 2		0
TITLE 3	Installation and operating costs	
Chapter 30	Installation budget	
Article 300	Access points - Equipment Removal	20.000
Article 301	Services	0
Article 302	Equipment	0
Article 303	Miscellaneous	0
Total chapter 30		20.000
Chapter 31	Operating budget	
Article 311	Network services costs	466.400
Article 312	Traffic costs	0
Article 313	Security services	125.210
Article 314	Miscellaneous (eu-LISA services in 2016)	133.200
Total chapter 31		724.810
TOTAL TITLE 3		744.810
TITLE 4	Other expenditure	
Chapter 40		
Article 400	Bank costs	190
Total chapter 40		190
TOTAL TITLE 4		190
GENERAL TOTAL		745.000