

(Acts adopted under Title VI of the Treaty on European Union)

EUROPOL BUDGET FOR 2003 ⁽¹⁾

(2002/C 179/01)

A. Europol

Title Chapter Article	Description	Budget 2002 EUR	Budget 2003 EUR	Commentary
1	REVENUE			
10	<u>Contributions</u>			
100	Member States' contributions	28 663 144	33 783 491	See Annex B
101	Balance from the financial year t-2	2 501 856	1 875 509	The amount for 2002 is including EUR 3 070 000 for the Supplementary and Amending Budget for counter-terrorism
	<i>Total Chapter 10</i>	31 165 000	35 659 000	
11	<u>Other revenue</u>			
110	Interest	1 200 000	1 400 000	
111	Personnel used for the TECS project	1 500 000	1 900 000	The equivalent of app. 19 FTEs of Europol staff will be used for the TECS project. The costs will be charged against the TECS budget (see Article 600)
112	Proceeds of taxation of Europol staff	2 165 000	1 600 000	The amount for 2002 is including EUR 90 000 for the Supplementary and Amending Budget for counter-terrorism
113	Miscellaneous	p.m.	100 000	
	<i>Total Chapter 11</i>	4 865 000	5 000 000	
12	<u>Contributions from third parties</u>			<i>New Chapter</i>
120	Contribution from ECB for counterfeiting investigations	—	p.m.	<i>New Article.</i> The appropriations under Article 120 have not yet been agreed between Europol and the European Central Bank. Notwithstanding Article 35 of the Europol Convention and Article 16 of the Financial Regulation, the Management Board may, acting unanimously and on the basis of a proposal from the Director, amend the amount of appropriations provided the total revenue covers the total expenditure (see Article 320). The proposal from the Director shall be in accordance with an agreement between Europol and the European Central Bank
	<i>Total Chapter 12</i>	—	p.m.	
	TOTAL TITLE 1	36 030 000	40 659 000	
2	PERSONNEL			See Annex A
20	<u>Salary-related costs</u>			Staff relating to the bodies and organs is included under Title 4
200	Europol staff	23 460 000	26 130 000	The amount for 2002 is including EUR 1 780 000 for the Supplementary and Amending Budget for counter-terrorism
201	Local staff	375 000	560 000	Under this Article also fall temporary staff recruited from agencies, consultancy firms etc.
	<i>Total Chapter 20</i>	23 835 000	26 690 000	

⁽¹⁾ Adopted by the Council on 15 July 2002.

Title Chapter Article	Description	Budget 2002 EUR	Budget 2003 EUR	Commentary
21	<u>Other personnel related costs</u>			
210	Recruitment	188 000	222 000	The amount for 2002 is including EUR 68 000 for the Supplementary and Amending Budget for counter-terrorism
211	Training Europol staff	—	307 000	New Article in order to separate training for Europol staff and training organised by Europol for non Europol staff (see Article 305)
	<i>Total Chapter 21</i>	188 000	529 000	
	TOTAL TITLE 2	24 023 000	27 219 000	
3	OTHER EXPENDITURE			
30	<u>Activity-related costs</u>			
300	Meetings	806 500	507 000	The amount for 2002 is including EUR 174 000 for the Supplementary and Amending Budget for counter-terrorism
301	Translations	601 000	435 000	The amount for 2002 is including EUR 146 000 for the Supplementary and Amending Budget for counter-terrorism
302	Printing	223 000	269 000	The amount for 2002 is including EUR 37 000 for the Supplementary and Amending Budget for counter-terrorism
303	Travel	918 000	734 000	The amount for 2002 is including EUR 398 000 for the Supplementary and Amending Budget for counter-terrorism
304	Studies, consultancy	304 500	281 000	
305	Training	404 000	162 000	The amount for 2002 is including EUR 4 000 for the Supplementary and Amending Budget for counter-terrorism In the Budget for 2003, the part for training of Europol staff is included under Title 2 (Article 211, Training for Europol staff)
306	Technical equipment	35 000	75 000	
	<i>Total Chapter 30</i>	3 292 000	2 463 000	
31	<u>General support</u>			
310	Building costs	626 000	700 000	The amount for 2002 is including EUR 26 000 for the Supplementary and Amending Budget for counter-terrorism
311	Vehicles	230 000	200 000	The amount for 2002 is including EUR 35 000 for the Supplementary and Amending Budget for counter-terrorism
312	Information and communication technology	1 712 000	2 071 000	The amount for 2002 is including EUR 237 000 for the Supplementary and Amending Budget for counter-terrorism
313	Communication	2 765 000	3 325 000	The amount for 2002 is including EUR 70 000 for the Supplementary and Amending Budget for counter-terrorism
314	Documentation and open sources	252 000	303 000	The amount for 2002 is including EUR 15 000 for the Supplementary and Amending Budget for counter-terrorism
315	Subsidies	337 000	350 000	The amount for 2002 is including EUR 13 000 for the Supplementary and Amending Budget for counter-terrorism
316	Other acquisitions	389 000	300 000	The amount for 2002 is including EUR 132 000 for the Supplementary and Amending Budget for counter-terrorism

Title Chapter Article	Description	Budget 2002 EUR	Budget 2003 EUR	Commentary
317	Other running costs	320 000	320 000	The amount for 2002 is including EUR 25 000 for the Supplementary and Amending Budget for counter-terrorism
318	Installation costs additional building	—	1 000 000	<i>New Article.</i> In 2001 this Article was included under Title 6 (Article 623)
	<i>Total Chapter 31</i>	6 631 000	8 569 000	
32	<u>Expenditure for third parties</u>			<i>New Chapter</i>
320	Expenditure on behalf of ECB for counterfeiting investigations	—	p.m.	<i>New Article.</i> The appropriations under Article 320 have not yet been agreed between Europol and the European Central Bank. Notwithstanding Article 35 of the Europol Convention and Article 16 of the Financial Regulation, the Management Board may, acting unanimously and on the basis of a proposal from the Director, amend the amount of appropriations provided the total revenue (see Article 120) covers the total expenditure. The proposal from the Director shall be in accordance with an agreement between Europol and the European Central Bank
	<i>Total Chapter 32</i>	—	p.m.	
	TOTAL TITLE 3	9 923 000	11 032 000	
4	BODIES AND ORGANS			See Annex A
40	<u>Salary-related costs</u>			
400	Europol staff	558 000	670 000	Under this Article also fall temporary staff recruited from agencies, consultancy firms etc.
401	Local staff	p.m.	p.m.	
	<i>Total Chapter 40</i>	558 000	670 000	
41	<u>Other personnel-related costs</u>			
410	Recruitment	p.m.	p.m.	
	<i>Total Chapter 41</i>	p.m.	p.m.	
42	<u>Other running costs</u>			
420	Meetings, Management Board	525 000	578 000	
421	Support activities, Management Board	350 000	430 000	
422	Meetings, Joint Supervisory Body	315 000	346 000	
423	Support activities, Joint Supervisory Body	300 000	330 000	
424	Financial controller	13 000	15 000	
425	Joint Audit Committee	23 000	39 000	
	<i>Total Chapter 42</i>	1 526 000	1 738 000	
	TOTAL TITLE 4	2 084 000	2 408 000	
	TOTAL REVENUE, PART A	36 030 000	40 659 000	
	TOTAL EXPENDITURE, PART A	36 030 000	40 659 000	
	BALANCE, PART A	—	—	

B. Europol computer system and other projects

Title Chapter Article	Description	Budget 2002 EUR	Budget 2003 EUR	Commentary	
5	REVENUE, TECS				
50	<u>Contributions</u>				
500	Member States' contributions	16 643 896	16 175 459	See Annex B	
501	Balance from the financial year t-2	490 104	584 541		
	<i>Total Chapter 50</i>	17 134 000	16 760 000		
51	<u>Other revenue</u>				
510	Miscellaneous	p.m.	p.m.		
	<i>Total Chapter 51</i>	p.m.	p.m.		
	TOTAL TITLE 5	17 134 000	16 760 000		
6	EXPENDITURES, TECS				
60	<u>The Project Team</u>				The personnel used for the TECS project will be 'bought' from the Common Budget (Part A), see Article 111 Under this Article also fall temporary staff recruited from agencies, consultancy firms etc.
600	Personnel	1 500 000	1 900 000		
601	Meetings	24 000	24 000		
602	Consultancy	300 000	517 000		
603	Other Project Team costs	360 000	350 000		
	<i>Total Chapter 60</i>	2 184 000	2 791 000		
61	<u>Development and Implementation</u>				
610	Analysis, liaison, index and security systems	2 000 000	4 162 000		
611	Information system	12 350 000	9 807 000		
612	Data mining, machine translation	200 000	—		
613	Implementation of ICT review, first priorities	400 000	—		
	<i>Total Chapter 61</i>	14 950 000	13 969 000		
62	<u>Other projects</u>				
620	Cibeles/Prognose	p.m.	—		
621	Special funding	p.m.	—		
622	Installation of Europol liaison officer at Interpol	p.m.	—		
623	Installation costs additional building	p.m.	—		
	<i>Total Chapter 62</i>	p.m.	—		
	TOTAL TITLE 6	17 134 000	16 760 000		

Title Chapter Article	Description	Budget 2002 EUR	Budget 2003 EUR	Commentary
	TOTAL REVENUE, PART B	17 134 000	16 760 000	
	TOTAL EXPENDITURE, PART B	17 134 000	16 760 000	
	BALANCE, PART B	—	—	
	TOTAL REVENUE, PART A	36 030 000	40 659 000	
	TOTAL REVENUE, PART B	17 134 000	16 760 000	
	CORRECTION TECS PERSONNEL	- 1 500 000	- 1 900 000	
	TOTAL REVENUE, PART A and B	51 664 000	55 519 000	
	TOTAL EXPENDITURE, PART A	36 030 000	40 659 000	
	TOTAL EXPENDITURE, PART B	17 134 000	16 760 000	
	CORRECTION TECS PERSONNEL	- 1 500 000	- 1 900 000	
	TOTAL EXPENDITURE, PART A and B	51 664 000	55 519 000	
	BALANCE, PART A and B	—	—	

C. Host State

Title Chapter Article	Description	Budget 2002 EUR	Budget 2003 EUR	Commentary
7	REVENUE, HOST STATE			<i>New Title</i> The appropriations under the Titles 7 and 8 have not yet been agreed between Europol and the host State. Notwithstanding Article 35 of the Europol Convention and Article 16 of the Financial Regulation, the Management Board may, acting unanimously and on the basis of a proposal from the Director, amend the amount of appropriations provided the total revenue covers the total expenditure. The proposal from the Director shall be in accordance with an agreement between Europol and the host State. The figures for 2002 have not been agreed by the host State
70	<u>Contributions</u>			
700	Host State contribution	2 956 379	2 128 000	
701	Balance from the financial year t-2	12 621	—	
	<i>Total Chapter 70</i>	2 969 000	2 128 000	
71	<u>Other revenue</u>			
711	Miscellaneous	p.m.	p.m.	
	<i>Total Chapter 71</i>	p.m.	—	
	TOTAL TITLE 7	2 969 000	2 128 000	

Title Chapter Article	Description	Budget 2002 EUR	Budget 2003 EUR	Commentary
8	EXPENDITURE, HOST STATE			
80	<u>Security</u>			
800	Personnel	2 637 000	1 825 000	
801	Investments	164 000	63 000	
802	Other expenditure	168 700	240 000	
	<i>Total Chapter 80</i>	2 969 000	2 128 000	
81	<u>Building costs</u>			<i>New Chapter</i>
810	Building costs, Host State	—	p.m.	<i>New Article</i>
	TOTAL TITLE 8	2 969 000	2 128 000	
	TOTAL REVENUE, PART C	2 969 000	2 128 000	
	TOTAL EXPENDITURE, PART C	2 969 000	2 128 000	
	BALANCE, PART C	—	—	

ANNEX A

ESTABLISHMENT PLAN 2003

Title 2, Europol

Scale	Budget 2002	New posts 2003	Budget 2003
1	1	—	1
2	4	—	4
3	1	—	1
4	12	2	14
5	57	8	65
6	49	4	53
7	60	17	77
8	61	11	72
9	9	2	11
10	—	—	—
11 (*)	1	—	1
12 (*)	5	—	5
13 (*)	—	—	—
Total	260	44	304

(*) The posts in these scales will be local staff in so far as required by the Staff Regulations.

Title 4, Bodies and organs

Scale	Budget 2002	New posts 2003	Budget 2003
1	—	—	—
2	—	—	—
3	—	—	—
4	2	—	2
5	2	—	2
6	—	—	—
7	1	—	1
8	1	1	2
9	—	—	—
10	—	—	—
11 (*)	—	—	—
12 (*)	—	—	—
13 (*)	—	—	—
Total	6	1	7

(*) The posts in these scales will be local staff in so far as required by the Staff Regulations.

Titles 2 and 4

	Budget 2002	New posts 2003	Budget 2003
Total	266	45	311

ANNEX B

MEMBER STATES' CONTRIBUTIONS

Budget 2003

Part A, Common budget and Part B, TECS

	GNP 2001	GNP	Contribution 2003, euro		
	EUR million	share	Part A	Part B	Total
a	b	c	d	e	f = d + e
Austria	211 230	2,44 %	824 317	394 681	1 218 998
Belgium	262 017	3,03 %	1 023 640	490 116	1 513 756
Denmark	170 111	1,97 %	665 535	318 657	984 192
Finland	133 761	1,55 %	523 644	250 720	774 364
France	1 413 534	16,36 %	5 526 979	2 646 305	8 173 284
Germany	2 058 074	23,82 %	8 047 227	3 852 994	11 900 221
Greece	128 902	1,49 %	503 374	241 014	744 388
Ireland	103 546	1,20 %	405 402	194 106	599 508
Italy	1 190 153	13,77 %	4 651 987	2 227 361	6 879 348
Luxembourg	20 061	0,23 %	77 702	37 204	114 906
Netherlands	421 407	4,88 %	1 648 634	789 362	2 437 996
Portugal	117 096	1,35 %	456 077	218 369	674 446
Spain	623 880	7,22 %	2 439 168	1 167 868	3 607 036
Sweden	236 945	2,74 %	925 668	443 208	1 368 876
United Kingdom	1 551 191	17,95 %	6 064 137	2 903 495	8 967 632
Total	8 641 908	100,00 %	33 783 491	16 175 459	49 958 950
		Balance 2001	1 875 509	584 541	2 460 050
		Other revenue	3 100 000	—	3 100 000
		Total revenue	38 759 000	16 760 000	55 519 000

NB: The figures for the 2003 contributions are merely indicative and will in accordance with Article 40(2) of the Financial Regulation be corrected for each individual Member State for the difference between the contribution paid for 2001 and the contribution needed to finance the actual expenditures in 2001. These corrections will be made when the 2003 contributions are called up before 1 December 2002.

Due to rounding off the totals might differ from the sum of the individual amounts.

The 'Other revenue' amounts to EUR 5,0 million in the Budget 2003, however, of this amount EUR 1,9 million is due to the TECS salaries and is thus merely a transfer from Part B of the budget to Part A.