

BUDGET FOR 2004 ⁽¹⁾

(2003/C 152/04)

Europol

Title Chapter Article	Description	Budget 2003 (in euro)	Budget 2004 (in euro)	Commentary
1	REVENUE			
10	CONTRIBUTIONS			
100	Member States' contributions	49 958 950	51 939 319	See Annex B. Notwithstanding Article 38(1) of the Financial Regulation, the Management Board may, acting unanimously, decide that in light of developments concerning the Europol Information System, a part of the Member States' contributions shall only be called up later or not at all. That part of the Member States' contributions which is required to finance the new post as Assistant Director Serious Crime shall only be called up once it has been decided to fill that post. This decision shall be made by the Management Board acting unanimously. The amounts for 2002 and 2003 include the amounts from the former Article 500. The amounts for 2002 and 2003 include the amounts from the former Article 501.
101	Balance from the financial year t-2	2 460 050	4 019 681	
	<i>Total Chapter 10</i>	52 419 000	55 959 000	
11	OTHER REVENUE			
110	Interest	1 400 000	1 000 000	
111	Personnel used for the TECS project	1 900 000	—	From 2004 the TECS personnel costs will no longer be charged against Article 600.
112	Proceeds of taxation of Europol staff	1 600 000	1 700 000	
113	Miscellaneous	100 000	100 000	
	<i>Total Chapter 11</i>	5 000 000	2 800 000	
12	FUNDING FROM THIRD PARTIES			
120	Contribution from ECB for counterfeiting investigations	p.m.	p.m.	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.
121	Project funding from the European Commission	—	p.m.	<i>New Article.</i> This Article is intended for project funding from EU programmes. 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 321). Europol's own contribution to any projects will be financed out of other Articles.
	<i>Total Chapter 12</i>	p.m.	p.m.	
	TOTAL TITLE 1	57 419 000	58 759 000	

⁽¹⁾ Adopted by the Council on 5 June 2003.

Title Chapter Article	Description	Budget 2003 (in euro)	Budget 2004 (in euro)	Commentary	
2	PERSONNEL				
20	SALARY RELATED COSTS			See Annex A	
200	Europol staff	26 130 000	28 750 000	Under this Article also fall temporary staff recruited from agencies, consultancy firms etc. The new post as Assistant Director Serious Crime can only be filled after a unanimous decision by the Management Board.	
201	Local staff	560 000	580 000		
	<i>Total Chapter 20</i>	26 690 000	29 330 000		
21	OTHER PERSONNEL RELATED COSTS				
210	Recruitment	222 000	250 000		
211	Training Europol staff	307 000	330 000		
	<i>Total Chapter 21</i>	529 000	580 000		
	TOTAL TITLE 2	27 219 000	29 910 000		
3	OTHER EXPENDITURE				
30	ACTIVITY RELATED COSTS				
300	Meetings	507 000	584 000		
301	Translations	435 000	693 000		
302	Printing	269 000	242 000		
303	Travel	734 000	996 000		
304	Studies, consultancy	281 000	494 000		
305	Training	162 000	78 000		
306	Technical Equipment	75 000	62 000		
	<i>Total Chapter 30</i>	2 463 000	3 149 000		
31	GENERAL SUPPORT				
310	Building costs	700 000	740 000		
311	Vehicles	200 000	171 000		
312	Information and Communication Technology	2 071 000	2 354 000		
313	Communication	3 325 000	5 416 000		
314	Documentation & open sources	303 000	320 000		
315	Subsidies	350 000	405 000		
316	Other acquisitions	300 000	300 000		
317	Other running costs	320 000	425 000		
318	Installation costs additional building	1 000 000	p.m.		
	<i>Total Chapter 31</i>	8 569 000	10 131 000		

Title Chapter Article	Description	Budget 2003 (in euro)	Budget 2004 (in euro)	Commentary	
32	EXPENDITURE FINANCED BY THIRD PARTIES				
320	Expenditure on behalf of ECB for counterfeiting investigations	p.m.	p.m.	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 120). The proposal from the Director shall be in accordance with an agreement between Europol and the European Central Bank.	
321	Project expenditure funded by the European Commission	—	p.m.		
	<i>Total Chapter 32</i>	p.m.	p.m.	New Article. This Article is intended for expenditure in relation to projects funded from EU programmes. 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 121). Europol's own contribution to any projects will be financed out of other Articles.	
	TOTAL TITLE 3	11 032 000	13 280 000		
4	BODIES AND ORGANS			See Annex A	
40	SALARY RELATED COSTS				
400	Europol staff	670 000	684 000		
401	Local staff	p.m.	p.m.		
	<i>Total Chapter 40</i>	670 000	684 000		
41	OTHER PERSONNEL RELATED COSTS				
410	Recruitment	p.m.	p.m.		
	<i>Total Chapter 41</i>	p.m.	p.m.		
42	OTHER RUNNING COSTS				
420	Meetings, Management Board	578 000	900 000		
421	Support activities, Management Board	430 000	600 000		
422	Meetings, Joint Supervisory Body	346 000	490 000		
423	Support activities, Joint Supervisory Body	330 000	470 000		
424	Financial Controller	15 000	16 000		
425	Joint Audit Committee	39 000	25 000		
	<i>Total Chapter 42</i>	1 738 000	2 501 000		
	TOTAL TITLE 4	2 408 000	3 185 000		
6	TECS				From 2004 the TECS personnel costs will no longer be charged against Article 600.
60	THE PROJECT TEAM				
600	Personnel	1 900 000	—		
601	Meetings	24 000	142 000		
602	Consultancy	517 000	1 199 000		
603	Other Project Team costs	350 000	219 000		
	<i>Total Chapter 60</i>	2 791 000	1 560 000		

Title Chapter Article	Description	Budget 2003 (in euro)	Budget 2004 (in euro)	Commentary
61	DEVELOPMENT AND IMPLEMENTATION			
610	Analysis, Liaison, Index and Security Systems	4 162 000	3 981 000	
611	Information System	9 807 000	6 843 000	
613	Implementation of ICT review, first priorities	—	—	
	<i>Total Chapter 61</i>	13 969 000	10 824 000	
	TOTAL TITLE 6	16 760 000	12 384 000	
	TOTAL REVENUE, PART A ⁽¹⁾	55 519 000	58 759 000	
	TOTAL EXPENDITURE, PART A ⁽²⁾	55 519 000	58 759 000	
	BALANCE	—	—	

⁽¹⁾ Due to the TECS personnel the total sum of both revenue and expenditure for 2002 and 2003 are respectively EUR 1 389 215 and EUR 1 900 000 higher than indicated. This does however not affect the balance for the years.

⁽²⁾ See note 1.

Host State

Title Chapter Article	Description	Budget 2003 (in euro)	Budget 2004 (in euro)	Commentary
7	REVENUE, HOST STATE			
70	CONTRIBUTIONS			
700	Host State contribution, security	2 128 000	2 261 104	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 Chapter 80). The proposal from the Director shall be in accordance with an agreement between Europol and the Dutch Ministry of Justice.
701	Host State contribution, buildings	1 750 000	p.m.	<i>New Article.</i> The amount shown for 2003 was in that year booked under Article 700. 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 810). The proposal from the Director shall be in accordance with an agreement between Europol and the Dutch Ministry of Justice.
702	Balance from the financial year t-2	—	15 896	<i>Former Article 701</i>
	<i>Total Chapter 70</i>	3 878 000	2 277 000	
71	OTHER REVENUE			
711	Miscellaneous	p.m.	p.m.	
	<i>Total Chapter 71</i>	p.m.	p.m.	
	TOTAL TITLE 7	3 878 000	2 277 000	

Title Chapter Article	Description	Budget 2003 (in euro)	Budget 2004 (in euro)	Commentary
8	EXPENDITURE, 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 under this Chapter provided the total revenue covers the total expenditure (see Article 700). The proposal from the Director shall be in accordance with an agreement between Europol and the Dutch Ministry of Justice.
80	SECURITY			
800	Personnel	1 825 000	2 085 000	
801	Investments	63 000	8 500	
802	Other expenditure	240 000	183 500	
	<i>Total Chapter 80</i>	2 128 000	2 277 000	
81	BUILDING COSTS			
810	Building costs, Host State	1 750 000	p.m.	
	<i>Total Chapter 81</i>	1 750 000	p.m.	
	TOTAL TITLE 8	3 878 000	2 277 000	
	TOTAL REVENUE, PART C	3 878 000	2 277 000	
	TOTAL EXPENDITURE, PART C	3 878 000	2 277 000	
	BALANCE, PART C	—	—	

ANNEX A

Establishment Plan 2004

Title 2, Europol

Scale	Budget 2003	New posts		Budget 2004
		Ordinary	Enlargement	
1	1	—	—	1
2	4	1 (*)	—	3
3	1	2 (**)	—	3
4	14	—	—	14
5	65	—	—	65
6	53	1	3	57
7	77	1	3	81
8	72	3	4	79
9	11	—	4	15
10	—	—	—	—
11 (*)	1	—	—	1
12 (*)	5	—	—	5
13 (*)	—	—	—	—
Total	304	4	14	324

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

(**) The new post as Assistant Director Serious Crime can only be filled after a unanimous decision by the Management Board. The Member States' contributions required to finance this post shall only be called up once it has been decided to fill the post.

Title 4, Bodies and Organs

Scale	Budget 2003	New posts		Budget 2004
		Ordinary	Enlargement	
1	—	—	—	—
2	—	—	—	—
3	—	—	—	—
4	2	—	—	2
5	2	—	—	2
6	—	—	—	—
7	1	—	—	1
8	2	—	—	2
9	—	—	—	—
10	—	—	—	—
11 (*)	—	—	—	—
12 (*)	—	—	—	—
13 (*)	—	—	—	—
Total	7	—	—	7

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

Titles 2 and 4

	Budget 2003	New posts		Budget 2004
		Ordinary	Enlargement	
Total	311	6	14	331

ANNEX B

Member States contributions

Budget 2004

Part A, Common Budget

	GNP 2002 (million EUR)	GNP share	Contribution 2004 (EUR)
a	b	c	d
Austria	217 633,3	2,35 %	1 220 574
Belgium	274 265,4	2,97 %	1 542 598
Denmark	188 472,4	2,04 %	1 059 562
Finland	143 588,4	1,55 %	805 059
France	1 527 822,9	16,52 %	8 580 375
Germany	2 162 668,8	23,38 %	12 143 413
Greece	142 978,7	1,55 %	805 059
Ireland	110 569,7	1,20 %	623 272
Italy	1 271 692,3	13,75 %	7 141 656
Luxembourg	21 364,0	0,23 %	119 460
Netherlands	462 919,8	5,00 %	2 596 966
Portugal	126 835,3	1,37 %	711 569
Spain	677 458,6	7,32 %	3 801 958
Sweden	246 069,8	2,66 %	1 381 586
United Kingdom	1 674 905,3	18,11 %	9 406 211
Total	9 249 244,7	100,00 %	51 939 319
	Balance 2002		4 019 681
	Other revenue		2 800 000
	Total revenue		58 759 000

Note: The figures for the 2004 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 2002 and the contribution needed to finance the actual expenditures in 2002. These corrections will be made when the 2004 contributions are called up before 1 December 2003.

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