## Europol

<table>
<thead>
<tr>
<th>Title Chapter Article</th>
<th>Description</th>
<th>Budget 2003 (in euro)</th>
<th>Budget 2004 (in euro)</th>
<th>Commentary</th>
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<tbody>
<tr>
<td>1</td>
<td>REVENUE</td>
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<tr>
<td>10</td>
<td>CONTRIBUTIONS</td>
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<td>100</td>
<td>Member States’ contributions</td>
<td>49 958 950</td>
<td>51 939 319</td>
<td>See Annex B.</td>
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</tbody>
</table>

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 |            |

**Total Chapter 10** 52 419 000 55 959 000

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<thead>
<tr>
<th>11</th>
<th>OTHER REVENUE</th>
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<tr>
<td>110</td>
<td>Interest</td>
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<td>1 000 000</td>
<td>From 2004 the TECS personnel costs will no longer be charged against Article 600.</td>
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<tr>
<td>111</td>
<td>Personnel used for the TECS project</td>
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<td>112</td>
<td>Proceeds of taxation of Europol staff</td>
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<td>1 700 000</td>
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<td>113</td>
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**Total Chapter 11** 5 000 000 2 800 000

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<tr>
<td>120</td>
<td>Contribution from ECB for counterfeiting investigations</td>
<td>p.m.</td>
<td>p.m.</td>
<td>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.</td>
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<td>121</td>
<td>Project funding from the European Commission</td>
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<td>p.m.</td>
<td>New Article. 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.</td>
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**Total Chapter 12** p.m. p.m.

**TOTAL TITLE 1** 57 419 000 58 759 000

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(1) Adopted by the Council on 5 June 2003.
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<tr>
<td>200 Europol staff</td>
<td>26 130 000</td>
<td>28 750 000</td>
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<td>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.</td>
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<td>210 Recruitment</td>
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<td>313 Communication</td>
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<td>314 Documentation &amp; open sources</td>
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<td>320</td>
<td>Expenditure on behalf of ECB for counterfeiting investigations</td>
<td>p.m.</td>
<td>p.m.</td>
<td>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.</td>
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<td>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.</td>
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<td>900 000</td>
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<td>421</td>
<td>Support activities, Management Board</td>
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<td>Support activities, Joint Supervisory Body</td>
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<td>60</td>
<td>THE PROJECT TEAM</td>
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<td>From 2004 the TECS personnel costs will no longer be charged against Article 600.</td>
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<tr>
<td>600</td>
<td>Personnel</td>
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## Title

### Chapter

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<th>Description</th>
<th>Budget 2003 (in euro)</th>
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<th>Commentary</th>
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<td>DEVELOPMENT AND IMPLEMENTATION</td>
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<td>610 Analysis, Liaison, Index and Security Systems</td>
<td>4 162 000</td>
<td>3 981 000</td>
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<td>611 Information System</td>
<td>9 807 000</td>
<td>6 843 000</td>
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<td>613 Implementation of ICT review, first priorities</td>
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<td><strong>TOTAL EXPENDITURE, PART A (2)</strong></td>
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<td><strong>BALANCE</strong></td>
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(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.

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### Host State

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget 2003 (in euro)</th>
<th>Budget 2004 (in euro)</th>
<th>Commentary</th>
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<tbody>
<tr>
<td>CONTRIBUTIONS</td>
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<tr>
<td>700 Host State contribution, security</td>
<td>2 128 000</td>
<td>2 261 104</td>
<td>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.</td>
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<td>701 Host State contribution, buildings</td>
<td>1 750 000</td>
<td>p.m.</td>
<td>New Article. 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.</td>
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<td>15 896</td>
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<tr>
<td>8 EXPENDITURE, HOST STATE</td>
<td>SECURITY</td>
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<td>80 Personnel</td>
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<td>81 BUILDING COSTS</td>
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<td>810 Building costs, Host State</td>
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### ANNEX A

#### Establishment Plan 2004

**Title 2, Europol**

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<tr>
<td>2</td>
<td>4</td>
<td>1 (*)</td>
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</tr>
<tr>
<td>3</td>
<td>1</td>
<td>2 (**)</td>
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</tr>
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(*) 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**

<table>
<thead>
<tr>
<th>Scale</th>
<th>Budget 2003</th>
<th>New posts</th>
<th>Budget 2004</th>
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<td>Ordinary</td>
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</tr>
<tr>
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<td>—</td>
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</tr>
<tr>
<td>12 (*)</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td>13 (*)</td>
<td>—</td>
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<tr>
<td><strong>Total</strong></td>
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</table>

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

**Titles 2 and 4**

<table>
<thead>
<tr>
<th></th>
<th>Budget 2003</th>
<th>New posts</th>
<th>Budget 2004</th>
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<tbody>
<tr>
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<td></td>
<td>Ordinary</td>
<td>Enlargement</td>
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<td><strong>Total</strong></td>
<td><strong>311</strong></td>
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</tbody>
</table>
ANNEX B

Member States contributions

Budget 2004

Part A, Common Budget

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

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.