

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

Draft Budget 2005 ⁽¹⁾

(2004/C 187/01)

Europol

Title Chapter Article	Description	Draft Outturn 2003	Budget 2004	Draft Budget 2005	Commentary
1	REVENUE				
10	Contributions				
100	Member States' contributions	50 722 884	51 939 319	51 938 192	See Annex B. Of the amount for 2005 EUR 4,552 million is foreseen for the further development and roll-out to the new Member States of the EIS/EISA; and also for the specific development of EISA (see Article 100). Notwithstanding Article 38(1) of the Financial Regulation, this amount shall only be called up once, and to the extent, the Management Board unanimously decides so. Also included here is EUR 1,74 million for increased counter terrorism activities. The amount for 2003 includes the amount from the former Article 500.
101	Balance from the financial year t-2	1 696 116	4 019 681	8 444 418	The amount for 2003 includes the amount from the former Article 501.
	<i>Total Chapter 10</i>	52 419 000	55 959 000	60 382 610	
11	Other revenue				
110	Interest	1 013 636	1 000 000	1 100 000	
111	Personnel used for the TECS project	1 470 208	—	—	From 2004 the TECS personnel costs are no longer charged against Article 600.
112	Proceeds of taxation of Europol staff	1 521 961	1 700 000	1 840 000	This includes EUR 60 000 for increased counter terrorism activities.
113	Miscellaneous	80 858	100 000	100 000	
	<i>Total Chapter 11</i>	4 086 663	2 800 000	3 040 000	

⁽¹⁾ Adopted by the Council on 28 June 2004.

Title Chapter Article	Description	Draft Outturn 2003	Budget 2004	Draft Budget 2005	Commentary
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 and other involved parties	383 756	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 321). This article may also include contributions from participants. Europol's own contribution to any projects will be financed out of other Articles.
	<i>Total Chapter 12</i>	383 756	p.m.	p.m.	
	TOTAL TITLE 1	56 889 418	58 759 000	63 422 610	
2	PERSONNEL				
20	Salary related costs				See Annex A Under this Chapter also fall temporary staff recruited from agencies or consultancy firms in case this staff fills up a vacancy and trainees.
200	Europol staff	26 000 000	28 750 000	33 175 000	This includes EUR 1,315 million for increased counter terrorism activities
201	Local staff	680 000	580 000	600 000	
	<i>Total Chapter 20</i>	26 680 000	29 330 000	33 775 000	
21	Other personnel related costs				
210	Recruitment	273 704	250 000	265 000	
211	Training Europol staff	205 787	330 000	343 000	This includes EUR 18 000 for increased counter terrorism activities.
	<i>Total Chapter 21</i>	479 491	580 000	608 000	
	TOTAL TITLE 2	27 159 491	29 910 000	34 383 000	
3	OTHER EXPENDITURE				
30	Activity related costs				
300	Meetings	472 084	584 000	823 000	This includes EUR 70 000 for increased counter terrorism activities.
301	Translations	241 457	693 000	652 000	This includes EUR 30 000 for increased counter terrorism activities.

Title Chapter Article	Description	Draft Outturn 2003	Budget 2004	Draft Budget 2005	Commentary
302	Printing	217 117	242 000	263 000	
303	Travel	525 778	996 000	1 210 000	This includes EUR 120 000 for increased counter terrorism activities.
304	Studies consultancy	202 056	494 000	747 000	
305	Training	147 386	78 000	125 000	
306	Technical Equipment	17 456	62 000	70 000	
	<i>Total Chapter 30</i>	1 823 334	3 149 000	3 890 000	
31	General Support				
310	Building costs	904 459	740 000	923 000	This includes EUR 43 000 for increased counter terrorism activities.
311	Vehicles	128 501	171 000	170 000	
312	Information and Communication Technology	2 064 120	2 354 000	2 475 000	This includes EUR 105 000 for increased counter terrorism activities.
313	Communication	3 223 776	5 416 000	5 178 000	This includes EUR 43 000 for increased counter terrorism activities.
314	Documentation & open sources	306 992	320 000	350 000	
315	Subsidies	570 661	405 000	693 000	This includes EUR 43 000 for increased counter terrorism activities.
316	Other acquisitions	48 803	300 000	290 000	
317	Other running costs	308 768	425 000	448 000	This includes EUR 13 000 for increased counter terrorism activities.
318	Installation costs additional building	814 263	p.m.	—	
	<i>Total Chapter 31</i>	8 370 342	10 131 000	10 527 000	
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 and other involved parties	383 756	p.m.	p.m.	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.
	<i>Total Chapter 32</i>	383 756	p.m.	p.m.	
	TOTAL TITLE 3	10 577 432	13 280 000	14 417 000	

Title Chapter Article	Description	Draft Outturn 2003	Budget 2004	Draft Budget 2005	Commentary
4	BODIES AND ORGANS				
40	Salary related costs				See Annex A
					Under this Chapter also fall temporary staff recruited from agencies or consultancy firms in case this staff fills up a vacancy and trainees.
400	Europol staff	628 028	684 000	775 000	
401	Local staff	—	p.m.	p.m.	
	<i>Total Chapter 40</i>	628 028	684 000	775 000	
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	970 000	
421	Support activities Management Board	339 394	600 000	653 000	
422	Meetings Joint Supervisory Body	209 886	490 000	580 000	
423	Support activities Joint Supervisory Body	218 485	470 000	570 000	
424	Financial Controller	3 963	16 000	10 000	
425	Joint Audit Committee	36 594	25 000	32 000	
	<i>Total Chapter 42</i>	1 386 323	2 501 000	2 815 000	
	TOTAL TITLE 4	2 014 351	3 185 000	3 590 000	
	TECS				
60	The Project Team				
600	Personnel	1 470 208	—	—	From 2004 the TECS personnel costs are no longer charged against Article 600.
601	Meetings	92 975	142 000	76 000	
602	Consultancy	756 494	1 199 000	2 670 000	From 2005 onwards all consultancy costs under Title 6 will be included under Article 602. In previous years certain consultancy costs have been included under Chapter 61.
					The amount for 2005 includes an amount of EUR 1 155 000 foreseen for the further development and roll-out to the new Member States of the EIS/EISA; and also for the specific development of EISA (see Article 100).
603	Other Project Team costs	240 385	219 000	304 610	The amount for 2005 includes an amount of EUR 117 000 foreseen for the further development and roll-out to the new Member States of the EIS/EISA (see Article 100).
	<i>Total Chapter 60</i>	2 560 062	1 560 000	3 050 610	

Title Chapter Article	Description	Draft Outturn 2003	Budget 2004	Draft Budget 2005	Commentary
61	Development and Implementation				
610	Analysis Liaison Index and Security Systems	1 665 975	3 981 000	2 887 000	
611	Information System	9 432 000	6 843 000	5 095 000	The amount for 2005 includes an amount of EUR 3 280 000 foreseen for the further development and roll-out to the new Member States of the EIS/EISA; and also for the specific development of EISA (see Article 100).
	<i>Total Chapter 61</i>	11 097 975	10 824 000	7 982 000	
	TOTAL TITLE 6	13 658 037	12 384 000	11 032 610	
	TOTAL REVENUE PART A	56 889 418 ⁽¹⁾	58 759 000 ⁽²⁾	63 422 610	
	TOTAL EXPENDITURE PART A	53 409 311 ⁽³⁾	58 759 000 ⁽⁴⁾	63 422 610	
	BALANCE	3 480 108	—	—	

⁽¹⁾ Due to the TECS personnel the total sum of both revenue and expenditure for 2003 are EUR 1 470 208 higher than indicated. This does however not affect the balance for the year.

⁽²⁾ This is the total of the original adopted Budget 2004 excluding the SAB and transfers related to the increased counter terrorism activities which have not been adopted and approved yet.

⁽³⁾ See note 1.

⁽⁴⁾ See note 2.

Host State

Title Chapter Article	Description	Draft Outturn 2003	Budget 2004	Draft Budget 2005	Commentary
7	REVENUE HOST STATE				
70	Contributions				
700	Host State contribution security	2 146 855	2 261 104	1 833 649	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	2 075 000	p.m.	p.m.	The amount shown for 2003 was in that year included 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	6 633	15 896	512 351	
	<i>Total Chapter 70</i>	4 228 488	2 277 000	2 346 000	

Title Chapter Article	Description	Draft Outturn 2003	Budget 2004	Draft Budget 2005	Commentary
71	Other revenue				
711	Miscellaneous	47	p.m.	p.m.	
	<i>Total Chapter 71</i>	—	p.m.	p.m.	
	TOTAL TITLE 7	4 228 536	2 277 000	2 346 000	
8	EXPENDITURE HOST STATE				
80	Security				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.
800	Personnel	1 545 903	2 085 000	2 140 000	
801	Investments	28 394	8 500	26 000	
802	Other expenditure	95 905	183 500	180 000	
	<i>Total Chapter 80</i>	1 670 201	2 277 000	2 346 000	
81	Building costs				
810	Building costs Host State	2 060 500	p.m.	p.m.	
	<i>Total Chapter 81</i>	2 060 500	p.m.	p.m.	
	TOTAL TITLE 8	3 730 701	2 277 000	2 346 000	
	TOTAL REVENUE PART C	4 228 536	2 277 000	2 346 000	
	TOTAL EXPENDITURE PART C	3 730 701	2 277 000	2 346 000	
	BALANCE PART C	497 834	—	—	

Note: Due to rounding off the 2003 totals might differ from the sum of the individual amounts.

ANNEX A

Draft establishment plan 2005*Title 2 Europol⁽¹⁾*

Scale	Budget 2004	SAB 2004	New Posts 2005	Draft Budget 2005
1	1	—	—	1
2	3	—	—	3
3	3	—	—	3
4	14	—	—	14
5	65	—	—	65
6	57	1	2	60
7	81	—	10	91
8	79	5	2	86
9	15	12	6	33
10	—	—	—	—
11 (*)	1	—	—	1
12 (*)	5	—	—	5
13 (*)	—	—	—	—
Total	324	18	20	362

(¹) The SAB 2004 has not been adopted yet.

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

Title 4 Bodies and Organs

Scale	Budget 2004	New posts	Draft Budget 2005
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

Total

	Budget 2004	New posts	Draft Budget 2005
Total	349	20	369

ANNEX B

Member States' contributions

Draft Budget 2005

	GNI 2003 MEuro	GNI share 15	Balance 2003	GNI share 25	Contributions before 2003 adjustment	Contributions after 2003 adjustment
a	b	c	d	e	f	g=d+f
Austria	221 672	2,31 %	-195 326	2,21 %	1 335 091	1 139 765
Belgium	282 992	2,95 %	-249 358	2,82 %	1 704 413	1 455 055
Denmark	193 027	2,01 %	-170 085	1,93 %	1 162 567	992 482
Finland	143 829	1,50 %	-126 734	1,43 %	866 254	739 520
France	1 570 757	16,39 %	-1 384 071	15,67 %	9 460 396	8 076 325
Germany	2 179 772	22,75 %	-1 920 703	21,74 %	13 128 386	11 207 683
Greece	151 014	1,58 %	-133 065	1,51 %	909 528	776 463
Ireland	113 593	1,19 %	-100 092	1,13 %	684 149	584 057
Italy	1 325 810	13,83 %	-1 168 236	13,22 %	7 985 121	6 816 885
Luxembourg	21 812	0,23 %	-19 219	0,22 %	131 367	112 148
Netherlands	475 598	4,96 %	-419 072	4,74 %	2 864 442	2 445 370
Portugal	130 773	1,36 %	-115 230	1,30 %	787 622	672 392
Spain	715 003	7,46 %	-630 024	7,13 %	4 306 337	3 676 313
Sweden	258 086	2,69 %	-227 412	2,57 %	1 554 404	1 326 992
United Kingdom	1 799 685	18,78 %	-1 585 790	17,95 %	10 839 187	9 253 397
Subtotal 1	9 583 420	100 %	-8 444 418	95,59 %	57 719 264	49 274 847
Cyprus	11 585			0,12 %	69 774	69 774
Czech Republic	71 541			0,71 %	430 879	430 879
Estonia	7 005			0,07 %	42 190	42 190
Hungary	70 711			0,71 %	425 880	425 880
Lithuania	15 413			0,15 %	92 830	92 830
Latvia	9 097			0,09 %	54 790	54 790
Malta	4 262			0,04 %	25 668	25 668
Poland	198 087			1,98 %	1 193 045	1 193 045
Slovenia	25 184			0,25 %	151 676	151 676
Slovak Republic	29 324			0,29 %	176 615	176 615
Subtotal 2	442 209			4,41 %	2 663 347	2 663 347
General total	10 025 629	100 %	-8 444 418	100 %	60 382 610	51 938 192
				Balance 2003		8 444 418
				Other revenue		3 040 000
				Total revenue		63 422 610

Notes: Of the total contributions it is proposed to make the call up of EUR 4,552 million subject to a unanimous decision by the Management Board.
The figures for the 2005 contributions are merely indicative and will in accordance with Article 40(2) of the Financial Regulation be corrected for each of the 'old' Member States for the difference between the contribution paid for 2003 and the contribution needed to finance the actual expenditures in 2003. These corrections will be made when the 2005 contributions are called up before 1 December 2004.
A separate note is presented to further explain how the accession of new Member States is taken into account. For details see document 2210-163r1 Annex 2.
Due to rounding off the totals might differ from the sum of the individual amounts.