

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

**Budget 2006 for Europol <sup>(1)</sup>**

(2005/C 174/01)

**Europol**

Title Chapter Article	Description	Outturn 2004	Budget 2005	Budget 2006	Commentary
1	<b>REVENUE</b>				
10	Contributions				
100	Member States' contributions	46 451 316	51 938 192	51 957 486	Of the amount for 2006, EUR 2,740 million is foreseen for costs of the back-payment of salaries, the new building and the ICT projects of video-conferencing and disaster recovery, for details see Annex C. Notwithstanding Article 38(1) of the Financial Regulation, these amounts shall only be called up once the Management Board unanimously decides so.
101	Balance from the financial year t-2	4 019 682	8 444 418	8 247 514	
	<i>Total Chapter 10</i>	50 470 998	60 382 610	60 205 000	
11	Other revenue				
110	Interest	978 081	1 100 000	1 200 000	
111	Proceeds of taxation of Europol staff	1 722 655	1 840 000	1 945 000	
112	Miscellaneous	505 881	100 000	200 000	
	<i>Total Chapter 11</i>	3 206 617	3 040 000	3 345 000	

<sup>(1)</sup> Adopted by the Council on 13 June 2005.

Title Chapter Article	Description	Outturn 2004	Budget 2005	Budget 2006	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	—	p. m.	p. m.	
122	Other Funding from third parties	—	—	p. m.	
	<i>Total Chapter 12</i>	—	p. m.	p. m.	
	<b>TOTAL TITLE 1</b>	<b>53 677 614</b>	<b>63 422 610</b>	<b>63 550 000</b>	
2	<b>PERSONNEL</b>				
20	Salary related costs				See Annex A. This Chapter also includes temporary staff recruited from agencies or consultancy firms in the case where staff occupy a vacant post, and trainees.
200	Europol staff	29 314 382	33 175 000	35 650 000	
201	Local staff	658 942	600 000	620 000	
202	Salary Adjustments	—	—	1 200 000	
	<i>Total Chapter 20</i>	29 973 324	33 775 000	37 470 000	<i>New Article.</i> This amount shall only be used for financing of the back-payment. See Article 100 and Annex C.
21	Other personnel related costs				
210	Recruitment	222 057	265 000	350 000	
211	Training Europol staff	251 460	407 115	630 000	
	<i>Total Chapter 21</i>	473 517	672 115	980 000	From 2006, this Article includes amounts for training from the former Article 603 (Other project team costs). See Article 100 and Annex C.
	<b>TOTAL TITLE 2</b>	<b>30 446 841</b>	<b>34 447 115</b>	<b>38 450 000</b>	

Title Chapter Article	Description	Outturn 2004	Budget 2005	Budget 2006	Commentary
3	<b>OTHER EXPENDITURE</b>				
30	Activity related costs				
300	Meetings	604 535	899 000	920 000	From 2006, this Article includes amounts from the former Article 601 (Project team meeting costs).
301	Translations	282 825	652 000	590 000	
302	Printing	134 413	263 000	380 000	
303	Travel	769 831	1 450 495	1 350 000	From 2006, this Article includes amounts for travel from the former Article 603 (Other project team costs). See Article 100 and Annex C.
304	Studies, consultancy (other than ICT)	151 138	192 000	240 000	Consultancy relating to ICT will be included under Article 622.
305	Training	38 477	125 000	65 000	
306	Technical Equipment	47 813	70 000	70 000	
307	Operational Subsidies	—	—	p. m.	
	<i>Total Chapter 30</i>	2 029 032	3 651 495	3 615 000	
31	General Support				
310	Building costs	909 441	923 000	1 020 000	
311	Vehicles	102 954	170 000	175 000	
314	Documentation and open sources	417 671	350 000	425 000	
315	Subsidies	611 655	693 000	720 000	
316	Other acquisitions	143 013	290 000	200 000	
317	Other running costs	335 049	448 000	410 000	
318	New Building	—	—	500 000	<i>New Article.</i> This amount is intended to cover preparatory costs to be borne by Europol. See Article 100 and Annex C.
	<i>Total Chapter 31</i>	2 519 783	2 874 000	3 450 000	
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.

Title Chapter Article	Description	Outturn 2004	Budget 2005	Budget 2006	Commentary
321	Project expenditure funded by the European Commission and other involved parties	—	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 121). Europol's own contribution to any projects will be financed out of other Articles. This Article is intended for expenditure in relation to projects funded from EU programmes.
322	Expenditure funded by other third parties	—	p. m.	p. m.	
	<i>Total Chapter 32</i>	—	p. m.	p. m.	
	<b>TOTAL TITLE 3</b>	<b>4 548 815</b>	<b>6 525 495</b>	<b>7 065 000</b>	
4	<b>BODIES AND ORGANS</b>				
40	Salary related costs				See Annex A This Chapter also includes temporary staff recruited from agencies or consultancy firms in the case where staff occupy a vacant post, and trainees.
400	Europol staff	742 079	775 000	825 000	
401	Local staff	—	p. m.	p. m.	
402	Salary Adjustment	—	—	30 000	<i>New Article.</i> This amount shall only be used for financing of the back-payment. See Article 100 and Annex C.
	<i>Total Chapter 40</i>	742 079	775 000	855 000	
41	Other running costs				
410	Management Board	1 322 720	1 623 000	1 800 000	
411	Joint Supervisory Body	431 641	1 065 000	1 135 000	
412	Appeals costs	85 000	85 000	p. m.	
413	Financial Controller	3 715	10 000	10 000	
414	Joint Audit Committee	34 769	32 000	50 000	
415	Police Chiefs Task Force	—	—	175 000	<i>New Article</i>
	<i>Total Chapter 41</i>	1 877 845	2 815 000	3 170 000	
	<b>TOTAL TITLE 4</b>	<b>2 619 924</b>	<b>3 590 000</b>	<b>4 025 000</b>	

Title Chapter Article	Description	Outturn 2004	Budget 2005	Budget 2006	Commentary
6	<b>ICT (Including TECS)</b>				
62	ICT				
620	Information Technology	2 265 339	2 475 000	2 900 000	Former Article 312. See Article 100 and Annex C.
621	Communication Technology	3 854 164	5 178 000	4 810 000	Former Article 313.
622	Consultancy	2 120 054	3 225 000	3 130 000	Former Article 602. See Article 100 and Annex C.
623	Analysis, Liaison, Index and Security Systems	1 956 991	2 887 000	3 050 000	Former Article 610.
624	Information System	—	5 095 000	120 000	Former Article 611.
	<i>Total Chapter 62</i>	10 196 548	18 860 000	14 010 000	
	<b>TOTAL TITLE 6</b>	<b>10 196 548</b>	<b>18 860 000</b>	<b>14 010 000</b>	
	<b>TOTAL REVENUE, PART A</b>	<b>53 677 614</b>	<b>63 422 610</b>	<b>63 550 000</b>	
	<b>TOTAL EXPENDITURE, PART A</b>	<b>47 812 128</b>	<b>63 422 610</b>	<b>63 550 000</b>	
	<b>BALANCE</b>	<b>5 865 486</b>	<b>—</b>	<b>—</b>	

### Host State

Title Chapter Article	Description	Outturn 2004	Budget 2005	Budget 2006	Commentary
7	<b>REVENUE, HOST STATE</b>				
70	Contributions				
700	Host State contribution, security	2 232 219	1 833 649	2 169 109	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	115 219	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 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	512 351	247 891	
	<i>Total Chapter 70</i>	2 363 115	2 346 000	2 417 000	

Title Chapter Article	Description	Outturn 2004	Budget 2005	Budget 2006	Commentary
71	Other revenue				
711	Miscellaneous	—	p. m.	p. m.	
	<i>Total Chapter 71</i>	—	p. m.	p. m.	
	<b>TOTAL TITLE 7</b>	<b>2 363 115</b>	<b>2 346 000</b>	<b>2 417 000</b>	
8	<b>EXPENDITURE, HOST STATE</b>				
80	Security				
800	Security Costs	2 141 151	2 346 000	2 417 000	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 700). The proposal from the Director shall be in accordance with an agreement between Europol and the Dutch Ministry of Justice.
	<i>Total Chapter 80</i>	2 141 151	2 346 000	2 417 000	
81	Building costs				
810	Building costs, Host State	125 709	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 701). The proposal from the Director shall be in accordance with an agreement between Europol and the Dutch Ministry of Justice.
	<i>Total Chapter 81</i>	125 709	p. m.	p. m.	
	<b>TOTAL TITLE 8</b>	<b>2 266 860</b>	<b>2 346 000</b>	<b>2 417 000</b>	
	<b>TOTAL REVENUE, PART C</b>	<b>2 363 115</b>	<b>2 346 000</b>	<b>2 417 000</b>	
	<b>TOTAL EXPENDITURE, PART C</b>	<b>2 266 860</b>	<b>2 346 000</b>	<b>2 417 000</b>	
	<b>BALANCE, PART C</b>	<b>96 255</b>	—	—	

Note: Due to rounding off, the 2004 totals might differ from the sum of the individual amounts.

## ANNEX A

## Establishment plan 2006

## Title 2, Europol

Grade	Budget 2005	New posts	Budget 2006
1	1	—	1
2	3	—	3
3	3	—	3
4	17	—	17
5	56	4	60
6	66	4	70
7	95	5	100
8	75	4	79
9	40	3	43
10	—	—	—
11 (*)	1	—	1
12 (*)	5	—	5
13 (*)	—	—	—
Total	362	20	382

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

## Title 4, Bodies and organs

Grade	Budget 2005	New posts	Budget 2006
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 grades will be local staff insofar as required by the Staff Regulations.

*Total*

	Budget 2005	New posts	Budget 2006
1	369	20	389



## ANNEX B

## Member States' contributions

Budget 2006

	CNI 2004 M euro	CNI share	Balance 2004	GNI share 25	Contributions before 2004 adjustment	Contributions after 2004 adjustment
a	b	c	d	e	f	g = d + f
Austria	227 168	2,34 %	- 193 374	2,24 %	1 346 864	1 153 490
Belgium	285 185	2,94 %	- 242 761	2,81 %	1 690 847	1 448 086
Denmark	196 555	2,03 %	- 167 315	1,94 %	1 165 361	998 046
Finland	149 169	1,54 %	- 126 979	1,47 %	884 415	757 436
France	1 632 219	16,85 %	- 1 389 413	16,10 %	9 677 341	8 287 928
Germany	2 199 548	22,70 %	- 1 872 347	21,69 %	13 041 002	11 168 655
Greece	163 631	1,69 %	- 139 289	1,61 %	970 156	830 867
Ireland	119 129	1,23 %	- 101 408	1,17 %	706 309	604 901
Italy	1 348 452	13,92 %	- 1 147 858	13,30 %	7 994 899	6 847 041
Luxembourg	21 086	0,22 %	- 17 949	0,21 %	125 018	107 069
Netherlands	474 912	4,90 %	- 404 264	4,68 %	2 815 725	2 411 461
Portugal	136 785	1,41 %	- 116 437	1,35 %	810 991	694 554
Spain	769 236	7,94 %	- 654 806	7,59 %	4 560 759	3 905 953
Sweden	273 190	2,82 %	- 232 551	2,69 %	1 619 731	1 387 180
United Kingdom	1 692 541	17,47 %	- 1 440 762	16,69 %	10 034 987	8 594 225
Subtotal 1	9 688 805	100 %	- 8 247 514	95,56 %	57 444 405	49 196 892
Cyprus	12 160			0,12 %	72 098	72 098
Czech Republic	75 417			0,74 %	447 144	447 144
Estonia	7 683			0,08 %	45 552	45 552
Hungary	73 042			0,72 %	433 060	433 060
Lithuania	16 540			0,16 %	98 062	98 062
Latvia	9 662			0,10 %	57 285	57 285
Malta	4 430			0,04 %	26 265	26 265
Poland	191 681			1,89 %	1 136 465	1 136 465
Slovenia	27 058			0,27 %	160 425	160 425
Slovak Republic	32 761			0,32 %	194 238	194 238
Subtotal 2	450 433			4,44 %	2 670 594	2 670 594
General total	10 139 238	100 %	- 8 247 514	100 %	60 115 000	51 957 486
					Balance 2004	8 247 514
					Other revenue	3 345 000
					Total revenue	63 550 000

Notes: The figures for the 2006 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 2004 and the contribution needed to finance the actual expenditures in 2004. These corrections will be made when the 2006 contributions are called up before 1 December 2005.

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

## ANNEX C

**Details regarding amounts subject to unanimous Management Board approval to call up**

	Article 202	Article 211	Article 303	Article 318	Article 402	Article 620	Article 622	Total
Salary back payment	1 200 000	—	—	—	30 000	—	—	<b>1 230 000</b>
New headquarters	—	—	—	500 000	—	—	—	<b>500 000</b>
Disaster recovery	—	—	10 000	—	—	400 000	100 000	<b>510 000</b>
Video conferencing	—	40 000	25 000	—	—	335 000	100 000	<b>500 000</b>
Total	<b>1 200 000</b>	<b>40 000</b>	<b>35 000</b>	<b>500 000</b>	<b>30 000</b>	<b>735 000</b>	<b>200 000</b>	<b>2 740 000</b>