

## III

(Acts adopted under the EU Treaty)

## ACTS ADOPTED UNDER TITLE VI OF THE EU TREATY

**Budget for Europol for 2008 <sup>(1)</sup>**

(2007/550/JHA)

**Europol**

Title Chapter Article	Description	Outturn 2006 (EUR)	Budget 2007 (EUR)	Budget 2008 (EUR)	Commentary
1	<b>REVENUE</b>				
10	Contributions				
100	Member States' contributions	49 217 487	55 296 331	51 374 870	Of the amount for 2008, EUR 9 586 000 shall only be called up once the Management Board unanimously decides to do so (not withstanding Article 38(1) of the Financial Regulation).
101	Balance from the financial year t-2	8 247 515	9 472 669	9 193 630	
	<i>Total Chapter 10</i>	57 465 002	64 769 000	60 568 500	
11	Other revenue				
110	Interest	1 152 640	1 000 000	1 150 000	
111	Proceeds of taxation of Europol staff	1 904 979	2 025 000	2 102 500	
112	Miscellaneous	207 157	100 000	100 000	
	<i>Total Chapter 11</i>	3 264 776	3 125 000	3 352 500	
12	Funding from third parties				
121	Project funding from the European Commission and other involved parties	—	p.m.	p.m.	

<sup>(1)</sup> Adopted by the Council on 28 June 2007.

Title Chapter Article	Description	Outturn 2006 (EUR)	Budget 2007 (EUR)	Budget 2008 (EUR)	Commentary	
122	Other funding from third 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 322). 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>	—	p.m.	p.m.		
	<b>TOTAL TITLE 1</b>	<b>60 729 778</b>	<b>67 894 000</b>	<b>63 921 000</b>		
2	<b>PERSONNEL</b>				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.	
20	Salary related costs					
200	Europol staff	33 253 444	39 406 000	42 106 000		
201	Local staff	524 759	550 000	655 000		
202	Salary adjustments	—	640 000	380 000		
	<i>Total Chapter 20</i>	33 778 203	40 596 000	43 141 000		
21	Other personnel related costs					
210	Recruitment	343 726	314 000	490 000		
211	Training Europol staff	322 603	525 000	460 000		
	<i>Total Chapter 21</i>	666 329	839 000	950 000		
	<b>TOTAL TITLE 2</b>	<b>34 444 531</b>	<b>41 435 000</b>	<b>44 091 000</b>		Of this amount, EUR 5 586 000 shall only be called up once the Management Board decides to do so. Included in this amount is an amount of EUR 380 000 foreseen for salary adjustments and EUR 286 000 for the implementation of the Draft Council decision. See Article 100 and Annex C.
3	<b>OTHER EXPENDITURE</b>					This Article was previously referred to as 'Training'. The description has been changed in order to avoid misunderstandings between this Article and Article 211.
30	Activity related costs					
300	Meetings	633 947	870 000	710 000		
301	Translations	467 823	749 000	500 000		
302	Printing	124 723	260 000	160 000		
303	Travel	1 018 425	1 170 000	1 085 000		
304	Studies, consultancy (other than ICT)	82 173	110 000	550 000		
305	Expertise training	26 655	85 000	65 000		

Title Chapter Article	Description	Outturn 2006 (EUR)	Budget 2007 (EUR)	Budget 2008 (EUR)	Commentary
306	Technical equipment	3 710	10 000	5 000	
307	Operational subsidies	58 668	150 000	150 000	
	<i>Total Chapter 30</i>	2 416 124	3 404 000	3 225 000	
31	General support				
310	Building costs	831 202	1 100 000	860 000	
311	Vehicles	129 803	225 000	250 000	
314	Documentation & open sources	239 277	400 000	280 000	
315	Subsidies	467 327	550 000	480 000	
316	Other acquisitions	130 355	210 000	100 000	
317	Other running costs	404 232	450 000	450 000	
318	New building	—	220 000	—	EUR 520 000 foreseen for running costs for the new building has been included in Chapter 30 (EUR 510 000) and Chapter 21, training (EUR 10 000).
	<i>Total Chapter 31</i>	2 202 196	3 155 000	2 420 000	
32	Expenditure financed by third parties				
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.	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 122). Europol's own contribution to any projects will be financed out of other Articles.
	<i>Total Chapter 32</i>	—	p.m.	p.m.	
	<b>TOTAL TITLE 3</b>	<b>4 618 320</b>	<b>6 559 000</b>	<b>5 645 000</b>	Of this amount, EUR 1 000 000 shall only be called up once the Management Board decides to do so. See Article 100 and Annex C. This amount includes EUR 250 000 for the New Headquarters Programme, specifically consultancy relating to the Tempest part.

Title Chapter Article	Description	Outturn 2006 (EUR)	Budget 2007 (EUR)	Budget 2008 (EUR)	Commentary
4	<b>BODIES AND ORGANS</b>				
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	799 488	900 000	960 000	
401	Local staff	—	p.m.	p.m.	
402	Salary Adjustment	—	15 000	10 000	
	<i>Total Chapter 40</i>	799 488	915 000	970 000	
41	Other running costs				
410	Management Board	1 550 562	2 145 000	1 835 000	
411	Joint Supervisory Body	397 259	970 000	600 000	
412	Appeals costs	—	p.m.	p.m.	
	<i>Total Chapter 41</i>	2 020 835	3 275 000	2 590 000	
	<b>TOTAL TITLE 4</b>	<b>2 820 323</b>	<b>4 190 000</b>	<b>3 560 000</b>	A fund has been setup for Appeals Costs from the 2004 and 2005 budget. The amount in the fund (currently EUR 170 000) is reviewed annually.
6	<b>ICT (Including TECS)</b>				
62	ICT				Of this amount, EUR 1 000 000 shall only be called up once the Management Board decides to do so. Included in this amount is an amount of EUR 10 000 foreseen for salary adjustments. See Article 100 and Annex C.
620	Information technology	2 468 140	2 900 000	4 900 000	
621	Communication technology	4 694 832	7 735 000	3 030 000	
622	Consultancy	1 832 272	1 970 000	1 615 000	
623	Analysis, liaison, index and security systems	1 711 849	3 005 000	985 000	
624	Information system	1 356	100 000	95 000	
	<i>Total Chapter 62</i>	10 708 450	15 710 000	10 625 000	
	<b>TOTAL TITLE 6</b>	<b>10 708 450</b>	<b>15 710 000</b>	<b>10 625 000</b>	
	<b>TOTAL REVENUE, PART A</b>	<b>60 729 778</b>	<b>67 894 000</b>	<b>63 921 000</b>	
	<b>TOTAL EXPENDITURE, PART A</b>	<b>52 591 623</b>	<b>67 894 000</b>	<b>63 921 000</b>	
	<b>BALANCE</b>	<b>8 138 155</b>	<b>—</b>	<b>—</b>	

**Host State**

Title Chapter Article	Description	Outturn 2006 (EUR)	Budget 2007 (EUR)	Budget 2008 (EUR)	Commentary
7	<b>REVENUE, HOST STATE</b>				
70	Contributions				
700	Host State contribution, security	2 139 109	2 242 742	2 412 872	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	p.m.	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	247 891	217 258	111 128	
	<i>Total Chapter 70</i>	2 387 000	2 460 000	2 524 000	
71	Other revenue				
711	Miscellaneous	—	p.m.	p.m.	
	<i>Total Chapter 71</i>	—	p.m.	p.m.	
	<b>TOTAL TITLE 7</b>	<b>2 387 000</b>	<b>2 460 000</b>	<b>2 524 000</b>	
8	<b>EXPENDITURE, HOST STATE</b>				
80	Security				
800	Security Costs	2 289 928	2 460 000	2 524 000	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>	2 289 928	2 460 000	2 524 000	

Title Chapter Article	Description	Outturn 2006 (EUR)	Budget 2007 (EUR)	Budget 2008 (EUR)	Commentary
81	Building costs				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.
810	Building costs, Host State	—	p.m.	p.m.	
	<i>Total Chapter 81</i>	—	p.m.	p.m.	
	<b>TOTAL TITLE 8</b>	<b>2 289 928</b>	<b>2 460 000</b>	<b>2 524 000</b>	
	<b>TOTAL REVENUE, PART C</b>	<b>2 387 000</b>	<b>2 460 000</b>	<b>2 524 000</b>	
	<b>TOTAL EXPENDITURE, PART C</b>	<b>2 289 928</b>	<b>2 460 000</b>	<b>2 524 000</b>	
	<b>BALANCE, PART C</b>	<b>97 072</b>	—	—	

Note: Due to rounding off the 2006 totals might differ from the sum of the individual amounts.

## ANNEX A

## Establishment Plan 2008

## Title 2 — Europol staff

Scale	Budget 2007	New posts/Reallocations 2008	Budget 2008
1	1	—	1
2	3	—	3
3	3	—	3
4	18	+ 2	20
5	63	- 2	61
6	74	9	83
7	105	3	108
8	81	12	93
9	44	1	45
10	—	—	—
11 (*)	1	2	3
12 (*)	5	—	5
13 (*)	—	—	—
Total	398	27 (**)	425

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

(\*\*) Including one first officer, one second officer and one administrative assistant foreseen for the implementation of the draft Council Decision of Europol (COM 2006 (2006) 817 final). The funds needed for these posts will only be called up should there be a unanimous Management Board decision to do so. See Annex C and Article 100. Fourteen posts have additionally been foreseen for the IMT department, for which the funding necessary has been found within Title 6.

## Title 4 — Bodies and organs

Scale	Budget 2007	New posts/Reallocations 2008	Budget 2008
1	—	—	—
2	—	—	—
3	—	—	—
4	2	—	2
5	2	—	2
6	—	—	—
7	2	—	2
8	2	—	2
9	—	—	—
10	—	—	—
11 (*)	—	—	—
12 (*)	—	—	—
13 (*)	—	—	—
Total	8	—	8

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

## Total budget 2008

Scale	Budget 2007	New posts/Reallocations 2008	Budget 2008
Total	406	27	433

## ANNEX B

## Member States' contributions

Budget 2008

	GNI 2006 (EUR million)	GNI Share 2006 25 Member States (%)	Balance 2006 (EUR)	GNI Share 2006 27 Member States (%)	Contributions before 2006 adjustment (EUR)	Contributions after 2006 adjustment (EUR)
	a	b	c	d	e	f = e - c
Austria	247 989	2,24	205 655	2,22	1 344 840	1 139 185
Belgium	312 897	2,82	259 484	2,80	1 696 838	1 437 354
Cyprus	13 582	0,12	11 263	0,12	73 653	62 390
Czech Republic	99 486	0,90	82 503	0,89	539 513	457 010
Denmark	209 902	1,89	174 071	1,88	1 138 298	964 227
Estonia	9 856	0,09	8 173	0,09	53 446	45 273
Finland	161 356	1,46	133 812	1,44	875 033	741 221
France	1 761 262	15,89	1 460 605	15,75	9 551 312	8 090 708
Germany	2 281 027	20,58	1 891 643	20,39	12 369 994	10 478 351
Greece	189 394	1,71	157 063	1,69	1 027 082	870 019
Hungary	90 650	0,82	75 175	0,81	491 593	416 418
Ireland	141 674	1,28	117 489	1,27	768 296	650 806
Italy	1 445 450	13,04	1 198 703	12,92	7 838 665	6 639 962
Latvia	12 994	0,12	10 776	0,12	70 466	59 690
Lithuania	21 014	0,19	17 426	0,19	113 956	96 530
Luxembourg	25 644	0,23	21 266	0,23	139 067	117 801
Malta	4 584	0,04	3 802	0,04	24 860	21 058
Netherlands	486 511	4,39	403 460	4,35	2 638 343	2 234 883
Poland	239 828	2,16	198 888	2,14	1 300 583	1 101 695
Portugal	142 905	1,29	118 510	1,28	774 973	656 463
Slovakia	39 400	0,36	32 674	0,35	213 666	180 992
Slovenia	29 294	0,26	24 294	0,26	158 863	134 570
Spain	900 331	8,12	746 639	8,05	4 882 489	4 135 850
Sweden	307 861	2,78	255 307	2,75	1 669 528	1 414 220
United Kingdom	1 911 200	17,24	1 584 947	17,09	10 364 425	8 779 478
Subtotal 1	11 086 088	100,00	9 193 630	99,11	60 119 781	50 926 151
Bulgaria	23 366	0,00	—	0,21	126 716	126 716
Romania	75 973	0,00	—	0,68	412 002	412 002
Subtotal 2	99 340	0,00	—	0,89	538 719	538 719
General Total	11 185 428	100,00	9 193 630	100,00	60 658 500	51 374 870
					Balance 2006	9 193 630
					Other Revenue 2008	3 352 500
					Total Revenue	63 921 000

Notes: The figures for the 2008 contributions are merely indicative and will in accordance with Article 40(2) of the Financial Regulation be corrected for the difference between the contribution paid for 2006 and the contribution needed to finance the actual expenditures in 2006. These corrections will be made when the 2008 contributions are called up before 1 December 2007.

The GNI figures used for Bulgaria and Romania are those provided for by the EC Budget Dept. as published in the DG ECFIN Spring 2005 meeting. The source of these figures differs from the 25 other Member States since at the time of drawing up the preliminary draft budget of the EC no updated GNI figures for Bulgaria and Romania were present. Any deviation between the GNI figures used in the calculation shown above and the real 2006 GNI figures will be corrected when calling up the 2010 Budget.



## ANNEX C

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

	Amount (EUR)
Title 2	5 586 000 <sup>(1)</sup>
Title 3	1 000 000 <sup>(2)</sup>
Title 4	1 000 000 <sup>(3)</sup>
Title 6	2 000 000 <sup>(4)</sup>
Total	9 586 000

<sup>(1)</sup> Of this amount EUR 380 000 is foreseen for salary adjustments and EUR 286 000 refers to the three posts to implement the Draft Council Decision.

<sup>(2)</sup> Included in this amount is EUR 250 000 for consultancy for tempest relating to the new Headquarters programme.

<sup>(3)</sup> Of this amount EUR 10 000 is foreseen for salary adjustments.

<sup>(4)</sup> Included in this amount is EUR 600 000 foreseen for consultancy for the OASIS project in 2008.