

## III

(Acts adopted under the EU Treaty)

## ACTS ADOPTED UNDER TITLE VI OF THE EU TREATY

**Budget for Europol for 2009 <sup>(1)</sup>**

(2008/554/JHA)

**Europol**

Title Chapter Article	Description	Outturn 2007 (EUR)	Budget 2008 (EUR)	Budget 2009 (EUR)	Commentary
1	<b>REVENUE</b>				
10	Contributions				
100	Member States' contributions	51 936 872	51 374 870	55 685 934	Of the amount for 2009, EUR 7 700 000 shall initially not be called up. Notwithstanding Article 38(1) of the Financial Regulation, this amount shall only be called up once the Management Board unanimously decides so.
101	Balance from the financial year t-2	9 472 669	9 193 630	6 672 066	
	<i>Total Chapter 10</i>	61 409 541	60 568 500	62 358 000	
11	Other revenue				
110	Interest	1 542 845	1 150 000	650 000	
111	Proceeds of taxation of Europol staff	1 974 351	2 102 500	2 345 000	
112	Miscellaneous	50 340	100 000	55 000	
	<i>Total Chapter 11</i>	3 567 536	3 352 500	3 050 000	
12	Funding from third parties				
121	Project funding from 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 321). This Article may also include contributions from participants. Europol's own contribution to any projects will be financed out of other Articles.

<sup>(1)</sup> Adopted by the Council on 5 June 2008.

Title Chapter Article	Description	Outturn 2007 (EUR)	Budget 2008 (EUR)	Budget 2009 (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>64 977 077</b>	<b>63 921 000</b>	<b>65 408 000</b>	
2	<b>PERSONNEL</b>				
20	Salary related costs				See Annex A. Under this Chapter also fall temporary staff recruited from external bureaux in case this staff fills up a vacancy and trainees.
200	Europol staff	35 833 740	42 106 000	41 185 000	
201	Local staff	541 421	655 000	1 345 000	Of this amount, EUR 650 000 shall initially not be called up. See Article 100 and Annex C.
202	Salary adjustments	—	380 000	395 000	
	<i>Total Chapter 20</i>	36 375 161	43 141 000	42 925 000	
21	Other personnel related costs				
210	Recruitment	423 037	490 000	520 000	Of this amount, EUR 30 000 shall initially not be called up. See Article 100 and Annex C.
211	Training Europol staff	551 851	460 000	720 000	
	<i>Total Chapter 21</i>	974 888	950 000	1 240 000	
	<b>TOTAL TITLE 2</b>	<b>37 350 049</b>	<b>44 091 000</b>	<b>44 165 000</b>	Of this amount, EUR 5 025 000 shall initially not be called up. See Article 100 and Annex C.
3	<b>OTHER EXPENDITURE</b>				
30	Activity related costs				
300	Meetings	650 702	710 000	762 500	Of this amount, EUR 10 000 shall initially not be called up. See Article 100 and Annex C.
301	Translations	911 112	500 000	669 000	
302	Printing	177 695	160 000	212 000	Of this amount, EUR 11 000 shall initially not be called up. See Article 100 and Annex C.
303	Travel	1 124 024	1 085 000	1 470 000	
304	Studies, consultancy (other than ICT)	118 089	550 000	429 000	Of this amount, EUR 40 000 shall initially not be called up. See Article 100 and Annex C.
305	Expertise training	50 308	65 000	79 500	

Title Chapter Article	Description	Outturn 2007 (EUR)	Budget 2008 (EUR)	Budget 2009 (EUR)	Commentary
306	Technical equipment	23 088	5 000	23 000	
307	Operational subsidies	120 659	150 000	150 000	
	<i>Total Chapter 30</i>	<b>3 175 677</b>	<b>3 225 000</b>	<b>3 795 000</b>	Of this amount, EUR 147 000 shall initially not be called up. See Article 100 and Annex C.
31	General support				
310	Building costs	889 158	860 000	1 040 000	Of this amount, EUR 12 000 shall initially not be called up. See Article 100 and Annex C.
311	Vehicles	212 050	250 000	280 000	
314	Documentation and open sources	250 618	280 000	300 000	Of this amount, EUR 1 000 shall initially not be called up. See Article 100 and Annex C.
315	Subsidies	468 298	480 000	545 000	Of this amount, EUR 10 000 shall initially not be called up. See Article 100 and Annex C.
316	Other acquisitions	42 964	100 000	25 000	
317	Other running costs	377 873	450 000	465 000	Of this amount, EUR 25 000 shall initially not be called up. See Article 100 and Annex C.
318	New building	269 799	—	—	From 2008 onwards the budget for the new building has, for consistency reasons, been included under the relevant budget Articles to which the specific costs relate.
	<i>Total Chapter 31</i>	<b>2 510 761</b>	<b>2 420 000</b>	<b>2 655 000</b>	Of this amount, EUR 48 000 shall initially not be called up. See Article 100 and Annex C.
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>	<b>—</b>	<b>p.m.</b>	<b>p.m.</b>	
	<b>TOTAL TITLE 3</b>	<b>5 686 438</b>	<b>5 645 000</b>	<b>6 450 000</b>	Of this amount, EUR 800 000 shall initially not be called up. See Article 100 and Annex C.

Title Chapter Article	Description	Outturn 2007 (EUR)	Budget 2008 (EUR)	Budget 2009 (EUR)	Commentary	
4	<b>BODIES AND ORGANS</b>					
40	Salary related costs				See Annex A. Under this Chapter also fall temporary staff recruited from external bureaux in case this staff fills up a vacancy and trainees.	
400	Europol staff	866 391	960 000	1 000 000		
401	Local staff	—	p.m.	p.m.		
402	Salary adjustment	—	10 000	10 000		
	<i>Total Chapter 40</i>	866 391	970 000	1 010 000		
41	Other running costs					
410	Management Board	1 955 885	1 835 000	2 390 000		Of this amount, EUR 450 000 shall initially not be called up. See Article 100 and Annex C.
411	Joint Supervisory Body	376 705	600 000	610 000		Of this amount, EUR 210 000 shall initially not be called up. See Article 100 and Annex C.
412	Appeals costs	—	p.m.	p.m.		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.
413	Financial Controller	7 083	10 000	13 000		
414	Joint Audit Committee	35 943	45 000	45 000		
415	Police Chiefs Task Force	42 186	100 000	50 000		
	<i>Total Chapter 41</i>	2 417 802	2 590 000	3 108 000		
	<b>TOTAL TITLE 4</b>	<b>3 284 193</b>	<b>3 560 000</b>	<b>4 118 000</b>	Of this amount, EUR 660 000 shall initially not be called up. See Article 100 and Annex C.	
6	<b>ICT (Including TECS)</b>					
62	ICT					
620	Information technology	3 048 919	4 900 000	4 020 000	Of this amount, EUR 625 000 shall initially not be called up. See Article 100 and Annex C.	
621	Communication technology	4 619 972	3 030 000	3 130 000	Of this amount, EUR 210 000 shall initially not be called up. See Article 100 and Annex C.	
622	Consultancy	2 221 146	1 615 000	1 515 000	Of this amount, EUR 80 000 shall initially not be called up. See Article 100 and Annex C.	
623	Analysis, liaison, index and security systems	2 729 818	985 000	1 960 000	Of this amount, EUR 300 000 shall initially not be called up. See Article 100 and Annex C.	
624	Information system	551	95 000	50 000		
	<i>Total Chapter 62</i>	12 620 405	10 625 000	10 675 000		
	<b>TOTAL TITLE 6</b>	<b>12 620 405</b>	<b>10 625 000</b>	<b>10 675 000</b>	Of this amount, EUR 1 215 000 shall initially not be called up. See Article 100 and Annex C.	
	<b>TOTAL REVENUE, PART A</b>	<b>64 977 077</b>	<b>63 921 000</b>	<b>65 408 000</b>		
	<b>TOTAL EXPENDITURE, PART A</b>	<b>58 941 085</b>	<b>63 921 000</b>	<b>65 408 000</b>		
	<b>BALANCE</b>	<b>6 035 992</b>	<b>—</b>	<b>—</b>		

## Host State

Title Chapter Article	Description	Outturn 2007 (EUR)	Budget 2008 (EUR)	Budget 2009 (EUR)	Commentary
7	<b>REVENUE, HOST STATE</b>				
70	Contributions				
700	Host State contribution, security	2 193 652	2 412 872	2 430 485	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 Host State.
701	Host State contribution, buildings	—	p.m.	p.m.	
702	Balance from the financial year t-2	266 348	111 128	162 515	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 Host State.
	<i>Total Chapter 70</i>	2 460 000	2 524 000	2 593 000	
71	Other revenue				
711	Miscellaneous	—	p.m.	p.m.	
	<i>Total Chapter 71</i>	—	p.m.	p.m.	
	<b>TOTAL TITLE 7</b>	<b>2 460 000</b>	<b>2 524 000</b>	<b>2 593 000</b>	
8	<b>EXPENDITURE, HOST STATE</b>				
80	Security				
800	Security costs	2 344 890	2 524 000	2 593 000	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 Host State.
	<i>Total Chapter 80</i>	2 344 890	2 524 000	2 593 000	

Title Chapter Article	Description	Outturn 2007 (EUR)	Budget 2008 (EUR)	Budget 2009 (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 Host State.
810	Building costs, Host State	—	p.m.	p.m.	
	<i>Total Chapter 81</i>	—	p.m.	p.m.	
	<b>TOTAL TITLE 8</b>	<b>2 344 890</b>	<b>2 524 000</b>	<b>2 593 000</b>	
	<b>TOTAL REVENUE, PART C</b>	<b>2 460 000</b>	<b>2 524 000</b>	<b>2 593 000</b>	
	<b>TOTAL EXPENDITURE, PART C</b>	<b>2 344 890</b>	<b>2 524 000</b>	<b>2 593 000</b>	
	<b>BALANCE, PART C</b>	<b>115 110</b>	—	—	

Note: Due to rounding off the 2007 totals might differ from the sum of the individual amounts.

## ANNEX A

## Establishment Plan 2009

## Title 2

Scale	Budget 2008	Reallocations 2008	New posts	Budget 2009
1	1	—	—	1
2	3	—	—	3
3	3	—	—	3
4	20	—	1	21
5	61	—	1	62
6	83	- 2	4	85
7	108	+ 2	1	111
8	93	+ 1	3	97
9	45	- 1	1	45
10	—	—	—	—
11 (*)	3	—	—	3
12 (*)	5	—	—	5
13 (*)	—	—	—	—
Total	425	—	11	436

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

## Title 4

Scale	Budget 2008	Reallocations 2008	New posts	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 insofar as required by the Staff Regulations.

## Total, Title 2 and Title 4

Scale	Budget 2008	Reallocations 2008	New posts	Budget 2008
Total	433	—	11	444

## ANNEX B

	GNI 2007 (EUR million)	GNI share 2007 for 27 MS (%)	GNI share 2007 for 25 MS (%)	Balance 2007 for 27 MS (EUR)	5/12th of Romania and Bulgaria (EUR)	7/12th Balance of Romania and Bulgaria to redistribute to 25 MS (EUR)	Actual 7/12th Balance redistri- bution to 25 MS (EUR)	Corrected Balance 2007 all 27 MS (EUR)	Contributions 2009 before deduction 2007 Corrected Balance 2007 (EUR)	Contributions 2009 after deduction 2007 Corrected Balance 2007 (EUR)
	a	$b = a / 116\,942\,340$	$c = a / 115\,663\,051$	$d = 6\,672\,066 \times b$	$e = d \times 5/12$	$f = d - e$	$g = 42\,577 \times c$	$h = d - f + g$	i	$j = i - h$
Austria	2 624 363	2,24	2,27	149 731			966	150 697	1 399 408	1 248 711
Belgium	3 254 093	2,78	2,81	185 660			1 198	186 858	1 735 203	1 548 345
Bulgaria (*)	250 734	0,21		14 305	5 961	8 345		5 961	133 701	127 740
Cyprus	147 960	0,13	0,13	8 442			54	8 496	78 898	70 402
Czech Republic	1 101 606	0,94	0,95	62 851			406	63 257	587 417	524 160
Denmark	2 259 663	1,93	1,95	128 924			832	129 755	1 204 936	1 075 181
Estonia	124 726	0,11	0,11	7 116			46	7 162	66 509	59 346
Finland	1 688 352	1,44	1,46	96 328			622	96 949	900 292	803 343
France	18 438 795	15,77	15,94	1 052 013			6 788	1 058 800	9 832 250	8 773 450
Germany	23 148 221	19,79	20,01	1 320 706			8 521	1 329 227	12 343 491	11 014 264
Greece	2 032 580	1,74	1,76	115 967			748	116 716	1 083 847	967 131
Hungary	878 113	0,75	0,76	50 100			323	50 423	468 242	417 819
Ireland	1 563 390	1,34	1,35	89 198			576	89 774	833 658	743 884
Italy	14 678 365	12,55	12,69	837 464			5 403	842 867	7 827 050	6 984 182
Latvia	166 638	0,14	0,14	9 507			61	9 569	88 858	79 289
Lithuania	244 476	0,21	0,21	13 948			90	14 038	130 364	116 325
Luxembourg	260 122	0,22	0,22	14 841			96	14 937	138 707	123 770
Malta	48 143	0,04	0,04	2 747			18	2 764	25 672	22 907
Netherlands	5 346 690	4,57	4,62	305 052			1 968	307 020	2 851 054	2 544 034
Poland	2 639 229	2,26	2,28	150 579			972	151 551	1 407 335	1 255 784
Portugal	1 544 415	1,32	1,34	88 116			569	88 684	823 539	734 855
Romania (*)	1 028 555	0,88		58 684	24 451	34 232	—	24 451	548 464	524 012
Slovakia	454 120	0,39	0,39	25 910			167	26 077	242 154	216 077
Slovenia	304 908	0,26	0,26	17 396			112	17 509	162 588	145 080
Spain	10 078 570	8,62	8,71	575 026			3 710	578 736	5 374 268	4 795 532



	GNI 2007 (EUR million)	GNI share 2007 for 27 MS (%)	GNI share 2007 for 25 MS (%)	Balance 2007 for 27 MS (EUR)	5/12th of Romania and Bulgaria (EUR)	7/12th Balance of Romania and Bulgaria to redistribute to 25 MS (EUR)	Actual 7/12th Balance redistri- bution to 25 MS (EUR)	Corrected Balance 2007 all 27 MS (EUR)	Contributions 2009 before deduction 2007 Corrected Balance 2007 (EUR)	Contributions 2009 after deduction 2007 Corrected Balance 2007 (EUR)
	a	$b = a / 116\,942\,340$	$c = a / 115\,663\,051$	$d = 6\,672\,066 \times b$	$e = d \times 5/12$	$f = d - e$	$g = 42\,577 \times c$	$h = d - f + g$	i	$j = i - h$
Sweden	3 120 578	2,67	2,70	178 042			1 149	179 191	1 664 008	1 484 817
United Kingdom	19 514 935	16,69	16,87	1 113 411			7 184	1 120 595	10 406 088	9 285 493
General Total	116 942 340	100,00	100,00	6 672 066	30 412	42 577	42 577	6 672 066	62 358 000	55 685 934
									Balance 2007	6 672 066
									Other revenue 2009	3 050 000
									Total revenue	65 408 000

Notes: The source of the GNI figures is Table 3 as used to determine the overall EU Budget 2007 as published in the *Official Journal of the European Union* L 203 of 3 August 2007, p. 46. Any deviation between the GNI figures used in the calculation shown above and the real 2007 GNI figures will be corrected when calling up the 2011 Budget. In case the Europol Convention will be replaced by a Council Decision, the GNI figures will be updated, and corrected if needed, when reimbursing the balance of 2008 and 2009 to the MS in 2010.

(\*) It should be stated that since Romania and Bulgaria did only contribute partly to the 2007 Budget and the related Balance 2007, only 5/12th rights can be claimed on a deduction of the 2009 contributions. The 7/12th differences of respectively EUR 8 345 for Bulgaria and EUR 34 232 for Romania have to be redistributed to the other Member States depending upon their weighted GNI figure.

## ANNEX C

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

Per Title of the Budget		
Title	Description	Amount (EUR)
2	Personnel	5 025 000
3	Other expenditure	800 000
4	Bodies and Organs	660 000
6	ICT (including TECS)	1 215 000
	Total	7 700 000

## ANNEX D

## Details regarding initial and secondary call up of contributions Budget 2009

	Contributions 2009 after deduction 2007 Corrected Balance 2007 (EUR)	Possible call up related to uncertainties and JSB subject to unanimous MB decision (EUR)	Possible additional call up related to 10 % of Title 2, 3 and 4 (excluding DCD and New HQ Programmes) of the Budget subject to unanimous MB decision (EUR)	Initial amount to call up for 2009 (EUR)
	a = column J Annex B	b = 2 540 000 × column b Annex B	c = 5 160 000 × b Annex B	d = a - b - c
Austria	1 248 711	57 001	115 798	1 075 911
Belgium	1 548 345	70 679	143 585	1 334 081
Bulgaria (*)	127 740	5 446	11 063	111 231
Cyprus	70 402	3 214	6 529	60 659
Czech Republic	524 160	23 927	48 608	451 626
Denmark	1 075 181	49 080	99 706	926 395
Estonia	59 346	2 709	5 503	51 134
Finland	803 343	36 671	74 497	692 174
France	8 773 450	400 493	813 599	7 559 358
Germany	11 014 264	502 782	1 021 399	9 490 083
Greece	967 131	44 148	89 686	833 297
Hungary	417 819	19 073	38 746	360 000
Ireland	743 884	33 957	68 984	640 943
Italy	6 984 182	318 816	647 673	6 017 694
Latvia	79 289	3 619	7 353	68 317
Lithuania	116 325	5 310	10 787	100 228
Luxembourg	123 770	5 650	11 478	106 642
Malta	22 907	1 046	2 124	19 737
Netherlands	2 544 034	116 131	235 919	2 191 984
Poland	1 255 784	57 324	116 454	1 082 006
Portugal	734 855	33 545	68 146	633 164
Romania (*)	524 012	22 340	45 384	456 288
Slovakia	216 077	9 864	20 038	186 176
Slovenia	145 080	6 623	13 454	125 003
Spain	4 795 532	218 908	444 710	4 131 914
Sweden	1 484 817	67 779	137 693	1 279 344
United Kingdom	9 285 493	423 866	861 083	8 000 544
General Total	55 685 934	2 540 000	5 160 000	47 985 934

(\*) It should be stated that since Romania and Bulgaria did only contribute partly to the 2007 Budget and the related Balance 2007, only 5/12th rights can be claimed on a deduction of the 2009 contributions. The 7/12th differences of respectively EUR 8 345 for Bulgaria and EUR 34 232 for Romania have to be redistributed to the other Member States depending upon their weighted GNI figure.