

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

Draft supplementary and amending budget 2004 ⁽¹⁾
(Additional posts for the increased counter terrorism activities)

(2004/C 181/01)

I. BACKGROUND

Following the discussion in the Management Board on 1 and 2 April 2004 on the required increase in Europol's counter terrorism activities, this document provides an overview of the necessary human resources in order to fulfil these activities. These new posts will be financed by way of a budget transfer from Article 611 within the 2004 budget.

II. THE PROPOSAL

This Draft Supplementary and Amending Budget (SAB) 2004 contains the allocation of new posts as provided in the Annex in accordance with Article 14(2) and Article 16 of the Financial Regulation.

The purpose of this SAB is to increase the number of posts in the establishment plan from 331 to 349 in order to allow Europol to undertake increased activities in the area of counter terrorism.

A key element in the activities of Europol is the processing of information received from the Member States and subsequently providing them with the results, as a means to instigate and support executive measures arising from this. It is the expectation that there will be a significant increase in this flow of information; therefore, all of the additional Europol staff will be formally allocated to the Analysis Unit, which can be seen in the table below.

CATEGORIES	Europol scale	Budget 2004	SAB 2004	Revised draft budget 2004
SC7-Analysis		66	18	84
Head of Unit, Analysis	4 – 5	1	—	1
First Officer, Analysis	5 – 7	19	1	20
Second Officer, Analysis	7 – 10	23	5	28
Adm. Analytical Assistant	7 – 10	2	—	2
Analytical Assistant	7 – 10	21	12	33

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

ANNEX A

Draft establishment plan 2004

Title 2, Europol

Scale	Budget 2004	SAB 2004	Revised Draft Budget 2004
1	1	–	1
2	3	–	3
3	3	–	3
4	14	–	14
5	65	–	65
6	57	1	58
7	81	–	81
8	79	5	84
9	15	12	27
10	–	–	–
11 (*)	1	–	1
12 (*)	5	–	5
13 (*)	–	–	–
Total	324	18	342

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

Title 4, Bodies and organs

Scale	Budget 2004	SAB 2004	Revised Draft Budget 2004
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 in so far as required by the Staff Regulations.

Total

	Budget 2004	SAB 2004	Revised Draft Budget
Total	331	18	349