

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

Draft Budget for 2007 ⁽¹⁾

(2006/C 150/01)

Europol

Title Chapter Article	Description	Budget 2006 ⁽¹⁾ (EUR)	Budget 2007 (EUR)	Commentary
1	REVENUE			
10	Contributions			
100	Member States' contributions	51 957 486	55 296 814	Of the amount for 2007, EUR 3,03 million is foreseen for the costs of the back-payment of salaries and for the possible tender of the VPN and the related running of two networks in parallel. 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	8 247 514	9 472 186	
	<i>Total Chapter 10</i>	60 205 000	64 769 000	
11	Other revenue			
110	Interest	1 200 000	1 000 000	
111	Proceeds of taxation of Europol staff	1 945 000	2 025 000	
112	Miscellaneous	200 000	100 000	
	<i>Total Chapter 11</i>	3 345 000	3 125 000	
12	Funding from third parties			
120	Contribution from ECB for counterfeiting investigations	p.m.	—	
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.

⁽¹⁾ Adopted by the Council on 12 June 2006.

Title Chapter Article	Description	Budget 2006 (*) (EUR)	Budget 2007 (EUR)	Commentary	
122	Other Funding from third parties	—	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.		
	TOTAL TITLE 1	63 550 000	67 894 000		
2	PERSONNEL			This amount shall only be used for financing of the back-payment. See Article 100 and Annex C.	
20	Salary related costs				
200	Europol staff	35 650 000	39 406 000		
201	Local staff	620 000	550 000		
202	Salary Adjustments	1 200 000	640 000		
	<i>Total Chapter 20</i>	37 470 000	40 596 000		
21	Other personnel related costs				
210	Recruitment	350 000	314 000		
211	Training Europol staff	550 000	525 000		
	<i>Total Chapter 21</i>	900 000	839 000		
	TOTAL TITLE 2	38 370 000	41 435 000	As a result of the changed budget structure in 2006, for 2005, this Article also includes an amount of EUR 16 807 which was implemented for training purposes under the former Article 603 (Other Project Team Costs).	
3	OTHER EXPENDITURE			As a result of the changed budget structure in 2006, for 2005 this Article also includes an amount of EUR 17 197 which was implemented under the former Article 601 (Project Team meeting costs).	
30	Activity related costs				
300	Meetings	960 000	870 000		
301	Translations	645 000	749 000		
302	Printing	355 000	260 000		
303	Travel	1 330 000	1 170 000		
304	Studies, consultancy (other than ICT)	150 000	110 000		
305	Expertise Training	65 000	85 000		
306	Technical Equipment	40 000	10 000		
307	Operational Subsidies	150 000	150 000		
	<i>Total Chapter 30</i>	3 695 000	3 404 000		
					This Article was previously referred to as 'Training'. The description has been changed in order to avoid misunderstandings between this Article and Article 211.

Title Chapter Article	Description	Budget 2006 (¹) (EUR)	Budget 2007 (EUR)	Commentary
31	General Support			
310	Building costs	1 020 000	1 100 000	
311	Vehicles	175 000	225 000	
314	Documentation and open sources	425 000	400 000	
315	Subsidies	720 000	550 000	
316	Other acquisitions	200 000	210 000	
317	Other running costs	410 000	450 000	As a result of the changed budget structure in 2006, for 2005 this Article also includes an amount of EUR 3 410 which was implemented for other expenditure under the former Article 603 (Other Project Team Costs).
318	New Building	500 000	220 000	
	<i>Total Chapter 31</i>	3 450 000	3 155 000	
32	Expenditure financed by third parties			
320	Expenditure on behalf of ECB for counterfeiting investigations	p.m.	—	
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.	
	TOTAL TITLE 3	7 145 000	6 559 000	
4	BODIES AND ORGANS			
40	Salary related costs			
400	Europol staff	825 000	900 000	
401	Local staff	p.m.	p.m.	
402	Salary Adjustment	30 000	15 000	This amount shall only be used for financing of the back-payment. See Article 100 and Annex C.
	<i>Total Chapter 40</i>	855 000	915 000	

Title Chapter Article	Description	Budget 2006 ⁽¹⁾ (EUR)	Budget 2007 (EUR)	Commentary
41	Other running costs			
410	Management Board	1 800 000	2 145 000	
411	Joint Supervisory Body	1 135 000	970 000	<i>The amount for 2005 includes EUR 85 000 for 'Appeals Costs' which were in the previous budget structure included under 'Joint Supervisory Body'.</i>
412	Appeals Costs	p.m.	p.m.	<i>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.</i>
413	Financial Controller	10 000	8 000	
414	Joint Audit Committee	50 000	52 000	
415	Police Chiefs Task Force	175 000	100 000	
	<i>Total Chapter 41</i>	3 170 000	3 275 000	
	TOTAL TITLE 4	4 025 000	4 190 000	
6	ICT (Including TECS)			
62	ICT			
620	Information Technology	2 900 000	2 900 000	<i>Former Article 312.</i>
621	Communication Technology	4 810 000	7 735 000	<i>Former Article 313. This amount includes EUR 2 375 000 for the tender of the new VPN. See Article 100 and Annex C.</i>
622	Consultancy	3 130 000	1 970 000	<i>Former Article 602.</i>
623	Analysis, Liaison, Index and Security Systems	3 050 000	3 005 000	<i>Former Article 610.</i>
624	Information System	120 000	100 000	<i>Former Article 611.</i>
	<i>Total Chapter 62</i>	14 010 000	15 710 000	
	TOTAL TITLE 6	14 010 000	15 710 000	
	TOTAL REVENUE, PART A	63 550 000	67 894 000	
	TOTAL EXPENDITURE, PART A	63 550 000	67 894 000	
	BALANCE	—	—	

⁽¹⁾ For 2006, the transfer of appropriations (File No 2220-103) and the Draft Amending Budget for the Host State (File No 2210-197), which have been approved by the Management Board at their meeting in November 2005 have been taken into consideration in the figures.

Host State

Title Chapter Article	Description	Budget 2006 (EUR)	Budget 2007 (EUR)	Commentary
7	REVENUE, HOST STATE			
70	Contributions			
700	Host State contribution, security	2 139 109	2 242 742	<i>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.</i>

Title Chapter Article	Description	Budget 2006 (EUR)	Budget 2007 (EUR)	Commentary
701	Host State contribution, buildings	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	
	<i>Total Chapter 70</i>	2 387 000	2 460 000	
71	<u>Other revenue</u>			
711	Miscellaneous	p.m.	p.m.	
	<i>Total Chapter 71</i>	p.m.	p.m.	
	TOTAL TITLE 7	2 387 000	2 460 000	
8	EXPENDITURE, HOST STATE			
80	Security			
800	Security Costs	2 387 000	2 460 000	
	<i>Total Chapter 80</i>	2 387 000	2 460 000	
81	Building costs			
810	Building costs, Host State	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>	p.m.	p.m.	
	TOTAL TITLE 8	2 387 000	2 460 000	
	TOTAL REVENUE, PART C	2 387 000	2 460 000	
	TOTAL EXPENDITURE, PART C	2 387 000	2 460 000	
	BALANCE, PART C	—	—	

Note: Due to rounding off the 2005 totals might differ from the sum of the individual amounts.

ANNEX A

Draft establishment plan 2007*Title 2, Europol*

Scale	Budget 2006	New Posts	Budget 2007
1	1	—	1
2	3	—	3
3	3	—	3
4	17	1	18
5	60	3	63
6	70	4	74
7	100	5	105
8	79	2	81
9	43	1	44
10	—	—	—
11 (*)	1	—	1
12 (*)	5	—	5
13 (*)	—	—	—
Total	382	16	398

(*) 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 2006	New Posts	Budget 2007
1	—	—	—
2	—	—	—
3	—	—	—
4	2	—	2
5	2	—	2
6	—	—	—
7	1	1	2
8	2	—	2
9	—	—	—
10	—	—	—
11 (*)	—	—	—
12 (*)	—	—	—
13 (*)	—	—	—
Total	7	1	8

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

Total

Scale	Budget 2006	New Posts	Budget 2007
Total	389	17	406

ANNEX B

Member States' contributions

Draft Budget 2007

	GNI 2005	GNI Share 2005 — 25 Member States	Balance 2005	GNI Share 2005 — 27 Member States	Contributions before 2005 adjustment	Contributions after 2005 adjustment
	Million EUR	EUR	EUR	EUR	EUR	EUR
	a	b = a/10 584 037	c = b × 9 472 186	d = a/10 681 753	e = d × 64 769 000	f = e - c
Austria	237 465	2,24 %	212 519	2,22 %	1 439 873	1 227 354
Belgium	2 227 939	21,05 %	1 993 895	20,86 %	13 509 148	11 515 254
Cyprus	294 174	2,78 %	263 271	2,75 %	1 783 726	1 520 456
Czech Republic	12 829	0,12 %	11 481	0,12 %	77 788	66 307
Denmark	201 500	1,90 %	180 333	1,89 %	1 221 799	1 041 467
Estonia	835 859	7,90 %	748 052	7,83 %	5 068 246	4 320 194
Finland	8 466	0,08 %	7 577	0,08 %	51 336	43 759
France	153 201	1,45 %	137 107	1,43 %	928 934	791 827
Germany	1 674 679	15,82 %	1 498 754	15,68 %	10 154 446	8 655 692
Greece	175 915	1,66 %	157 435	1,65 %	1 066 664	909 229
Hungary	83 277	0,79 %	74 529	0,78 %	504 953	430 424
Ireland	125 838	1,19 %	112 619	1,18 %	763 021	650 402
Italy	1 387 559	13,11 %	1 241 796	12,99 %	8 413 489	7 171 693
Latvia	10 690	0,10 %	9 567	0,10 %	64 818	55 251
Lithuania	18 654	0,18 %	16 694	0,17 %	113 107	96 413
Luxembourg	23 406	0,22 %	20 947	0,22 %	141 923	120 975
Malta	4 620	0,04 %	4 134	0,04 %	28 012	23 878
Netherlands	470 129	4,44 %	420 742	4,40 %	2 850 633	2 429 891
Poland	193 298	1,83 %	172 992	1,81 %	1 172 065	999 073
Portugal	137 655	1,30 %	123 194	1,29 %	834 674	711 479
Slovak Republic	34 686	0,33 %	31 042	0,32 %	210 318	179 276
Slovenia	27 135	0,26 %	24 285	0,25 %	164 536	140 251
Spain	286 576	2,71 %	256 472	2,68 %	1 737 661	1 481 189
Sweden	82 831	0,78 %	74 129	0,78 %	502 246	428 117
United Kingdom	1 875 657	17,72 %	1 678 620	17,56 %	11 373 081	9 694 461
Subtotal	10 584 037	100,00 %	9 472 186	99,09 %	64 176 497	54 704 311
Bulgaria	21 291	0,00 %	—	0,20 %	129 098	129 098
Romania	76 425	0,00 %	—	0,72 %	463 404	463 404
General Total	10 681 753	100,00 %	9 472 186	100,00 %	64 769 000	55 296 814
					Balance 2005	9 472 186
					Other Revenue	3 125 000
					Total Revenue	67 894 000

Notes: The figures for the 2007 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 2005 and the contribution needed to finance the actual expenditures in 2005. These corrections will be made when the 2007 contributions are called up before 1 December 2006.

The GNI figures used for Bulgaria are those provided by the EC Budget Dept. as published by the DG ECFIN during the ECOFIN Spring 2004 Meeting. Those for Romania are published during the ECOFIN Autumn 2005 Meeting. In case Romania and Bulgaria do not adopt the Europol Convention on 1 January 2007 this will be dealt with as described in Annex 2 to File No 2210-162r3 (Annex to explanatory note to the 2005 budget which explains how to deal with contributions from acceding states).

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 621	Article 402	Total
Salary back-payment	640 000	—	15 000	655 000
VPN costs	—	2 375 000	—	2 375 000
Total	640 000	2 375 000	15 000	3 030 000