

**EUROPOL**

The Hague, 31 March 2006

File n° 2210-200r4

# **Draft Budget 2007**

**for**

**Europol**

# Draft Budget for 2007

## Europol

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006 <sup>1</sup>	Draft Budget 2007	Commentary
1	<b>REVENUE</b>				
10	<u>Contributions</u>				
100	Member States' contributions	48,666,232	51,957,486	55,296,814	Of the amount for 2007, € 3.03M 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. Not withstanding 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	8,444,418	8,247,514	9,472,186	
	<i>Total Chapter 10</i>	57,110,650	60,205,000	64,769,000	
11	<u>Other revenue</u>				
110	Interest	956,100	1,200,000	1,000,000	
111	Proceeds of taxation of Europol staff	1,828,628	1,945,000	2,025,000	
112	Miscellaneous	81,509	200,000	100,000	
	<i>Total Chapter 11</i>	2,866,238	3,345,000	3,125,000	

<sup>1</sup> 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.

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
12	<u>Funding from third parties</u>				
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.
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.	
	<b>TOTAL TITLE 1</b>	<b>59,976,888</b>	<b>63,550,000</b>	<b>67,894,000</b>	
2	<b>PERSONNEL</b>				
20	<u>Salary related costs</u>				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.
200	Europol staff	31,276,129	35,650,000	39,406,000	
201	Local staff	497,946	620,000	550,000	
202	Salary Adjustments	-	1,200,000	640,000	<i>This amount shall only be used for financing of the back-payment. See Article 100 and Annex C.</i>
	<i>Total Chapter 20</i>	31,774,075	37,470,000	40,596,000	
21	<u>Other personnel related costs</u>				
210	Recruitment	146,708	350,000	314,000	
211	Training Europol staff	270,913	550,000	525,000	As a result of the changed budget structure in 2006, for 2005, this Article also includes an amount of € 16,807 which was implemented for training purposes under the former Article 603 (Other Project Team Costs).
	<i>Total Chapter 21</i>	417,621	900,000	839,000	
	<b>TOTAL TITLE 2</b>	<b>32,191,696</b>	<b>38,370,000</b>	<b>41,435,000</b>	

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
3	<b>OTHER EXPENDITURE</b>				
30	<u>Activity related costs</u>				
300	Meetings	599,674	960,000	870,000	As a result of the changed budget structure in 2006, for 2005 this Article also includes an amount of € 17,197 which was implemented under the former Article 601 (Project Team meeting costs).
301	Translations	630,687	645,000	749,000	
302	Printing	132,518	355,000	260,000	
303	Travel	816,687	1,330,000	1,170,000	As a result of the changed budget structure in 2006, for 2005 this Article also includes an amount of € 1,791 which was implemented under the former Article 603 (Other Project Team Costs).
304	Studies, consultancy (other than ICT)	424,502	150,000	110,000	
305	Expertise Training	19,481	65,000	85,000	This Article was previously referred to as "Training". The description has been changed in order to avoid misunderstandings between this Article and Article 211.
306	Technical Equipment	18,072	40,000	10,000	
307	Operational Subsidies	-	150,000	150,000	
	<i>Total Chapter 30</i>	2,641,621	3,695,000	3,404,000	

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
31	<u>General Support</u>				
310	Building costs	726,780	1,020,000	1,100,000	
311	Vehicles	162,284	175,000	225,000	
314	Documentation & open sources	448,255	425,000	400,000	
315	Subsidies	476,353	720,000	550,000	
316	Other acquisitions	150,612	200,000	210,000	
317	Other running costs	368,812	410,000	450,000	
318	New Building	-	500,000	220,000	
	<i>Total Chapter 31</i>	2,333,096	3,450,000	3,155,000	As a result of the changed budget structure in 2006, for 2005 this Article also includes an amount of € 3,410 which was implemented for other expenditure under the former Article 603 (Other Project Team Costs).

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
32	<u>Expenditure financed by third parties</u>				
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.
322	Expenditure funded by other third parties	-	p.m.	p.m.	This Article is intended for expenditure in relation to projects funded from EU programmes.
	<i>Total Chapter 32</i>	-	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.
	<b>TOTAL TITLE 3</b>	<b>4,974,717</b>	<b>7,145,000</b>	<b>6,559,000</b>	
4	<b>BODIES AND ORGANS</b>				
40	<u>Salary related costs</u>				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	754,947	825,000	900,000	
401	Local staff	-	p.m.	p.m.	
402	Salary Adjustment	-	30,000	15,000	<i>This amount shall only be used for financing of the back-payment. See Article 100 and Annex C.</i>
	<i>Total Chapter 40</i>	<i>754,947</i>	<i>855,000</i>	<i>915,000</i>	

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
41	<u>Other running costs</u>				
410	Management Board	1,533,232	1,800,000	2,145,000	
411	Joint Supervisory Body	401,993	1,135,000	970,000	<i>The amount for 2005 includes € 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 € 170,000) is reviewed annually.</i>
413	Financial Controller	1,466	10,000	8,000	
414	Joint Audit Committee	32,167	50,000	52,000	
415	Police Chiefs Task Force	-	175,000	100,000	
	<i>Total Chapter 41</i>	1,968,858	3,170,000	3,275,000	
	<b>TOTAL TITLE 4</b>	<b>2,723,805</b>	<b>4,025,000</b>	<b>4,190,000</b>	

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
6	<b>ICT (Including TECS)</b>				
62	<u>ICT</u>				
620	Information Technology	2,340,622	2,900,000	2,900,000	<i>Former Article 312.</i>
621	Communication Technology	5,070,383	4,810,000	7,735,000	<i>Former Article 313. This amount includes € 2,375,000 for the tender of the new VPN. See Article 100 and Annex C.</i>
622	Consultancy	1,892,313	3,130,000	1,970,000	<i>Former Article 602.</i>
623	Analysis, Liaison, Index and Security Systems	1,705,338	3,050,000	3,005,000	<i>Former Article 610.</i>
624	Information System	448,503	120,000	100,000	<i>Former Article 611.</i>
	<i>Total Chapter 62</i>	11,457,159	14,010,000	15,710,000	
	<b>TOTAL TITLE 6</b>	<b>11,457,159</b>	<b>14,010,000</b>	<b>15,710,000</b>	
	<b>TOTAL REVENUE, PART A</b>	<b>59,976,888</b>	<b>63,550,000</b>	<b>67,894,000</b>	
	<b>TOTAL EXPENDITURE, PART A</b>	<b>51,347,377</b>	<b>63,550,000</b>	<b>67,894,000</b>	
	<b>BALANCE</b>	<b>8,629,511</b>	<b>-</b>	<b>-</b>	

## Host State

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
7	<b>REVENUE, HOST STATE</b>				
70	<u>Contributions</u>				
700	Host State contribution, security	1,801,849	2,139,109	2,242,742	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.	
702	Balance from the financial year t-2	512,351	247,891	217,258	
	<i>Total Chapter 70</i>	2,314,200	2,387,000	2,460,000	
71	<u>Other revenue</u>				
711	Miscellaneous	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.
	<i>Total Chapter 71</i>	p.m.	p.m.	p.m.	
	<b>TOTAL TITLE 7</b>	<b>2,314,200</b>	<b>2,387,000</b>	<b>2,460,000</b>	

Title Chapter Article	Description	Draft Outturn 2005	Budget 2006	Draft Budget 2007	Commentary
8	<b>EXPENDITURE, HOST STATE</b>				
80	<u>Security</u>				
800	Security Costs	2,128,803	2,387,000	2,460,000	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>	2,128,803	2,387,000	2,460,000	
81	<u>Building costs</u>				
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.	
	<b>TOTAL TITLE 8</b>	<b>2,128,803</b>	<b>2,387,000</b>	<b>2,460,000</b>	
	<b>TOTAL REVENUE, PART C</b>	<b>2,314,200</b>	<b>2,387,000</b>	<b>2,460,000</b>	
	<b>TOTAL EXPENDITURE, PART C</b>	<b>2,128,803</b>	<b>2,387,000</b>	<b>2,460,000</b>	
	<b>BALANCE, PART C</b>	<b>185,397</b>	<b>-</b>	<b>-</b>	

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

## Draft Establishment Plan 2007

### Title 2, Europol

Scale	Budget 2006	New Posts	Draft 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*	-	-	-
<b>Total</b>	<b>382</b>	<b>16</b>	<b>398</b>

### Title 4, Bodies and Organs

Scale	Budget 2006	New Posts	Draft Budget 2007
1	-	-	-
2	-	-	-
3	-	-	-
4	2	-	2
5	2	-	2
6	-	-	-
7	1	1	2
8	2	-	2
9	-	-	-
10	-	-	-
11*	-	-	-
12*	-	-	-
13*	-	-	-
<b>Total</b>	<b>7</b>	<b>1</b>	<b>8</b>

### Total

Scale	Budget 2006	New Posts	Draft Budget 2007
<b>Total</b>	<b>389</b>	<b>17</b>	<b>406</b>

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

## 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 Euro	Euro	Euro	Euro	Euro	Euro
	<b>a</b>	<b>b = a / 10,584,037</b>	<b>c = b x 9,472,186</b>	<b>d = a / 10,681,753</b>	<b>e = d x 64,769,000</b>	<b>f = e - c</b>
Austria	237,465	2.24%	212,519	2.22%	1,439,873	1,227,354
Belgium	294,174	2.78%	263,271	2.75%	1,783,726	1,520,456
Cyprus	12,829	0.12%	11,481	0.12%	77,788	66,307
Czech Republic	82,831	0.78%	74,129	0.78%	502,246	428,117
Denmark	201,500	1.90%	180,333	1.89%	1,221,799	1,041,467
Estonia	8,466	0.08%	7,577	0.08%	51,336	43,759
Finland	153,201	1.45%	137,107	1.43%	928,934	791,827
France	1,674,679	15.82%	1,498,754	15.68%	10,154,446	8,655,692
Germany	2,227,939	21.05%	1,993,895	20.86%	13,509,148	11,515,254
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	835,859	7.90%	748,052	7.83%	5,068,246	4,320,194
Sweden	286,576	2.71%	256,472	2.68%	1,737,661	1,481,189
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 the 1st of 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.

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

	<b>Article 202</b>	<b>Article 621</b>	<b>Article 402</b>	<b>Total</b>
<b>Salary back-payment</b>	640,000	-	15,000	<b>655,000</b>
<b>VPN costs</b>	-	2,375,000		<b>2,375,000</b>
<b>Total</b>	<b>640,000</b>	<b>2,375,000</b>	<b>15,000</b>	<b>3,030,000</b>

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