



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 11 November 2013

15822/13

**SIRIS 91
COMIX 587**

"I/A" ITEM NOTE

from: General Secretariat of the Council
to: COREPER / Member States meeting within the Council

No. prev. doc.: 12783/13 SIRIS 80 COMIX 465
8053/13 SIRIS 45 COMIX 222

Subject: Multiannual table of authorised C.SIS installation expenditure – second quarter of 2013

1. In accordance with the Financial Regulation on the costs of installing and operating the C.SIS (SCH/Com-ex (93) 16 rev. 2 and SCH/Com-ex (97) 35), as amended by Council Decisions 2007/472/EC of 25 June 2007¹, 2008/328/EC of 18 April 2008² and 2009/914/EC of 30 November 2009³, the French delegation submits at the end of each quarter of the financial year, a report with the authorised C.SIS installation expenditure as well as any unforeseen expenditure, which shall be justified in a supporting document.
2. On 31 October 2013, the Working Party for Schengen Matters (SIS/SIRENE) gave a favourable opinion on the table of authorised C.SIS installation expenditure regarding the second quarter of 2013, as set out in 12783/13 SIRIS 80 COMIX 465.

¹ OJ L 179, 7.7.2007, p. 50.

² OJ L 113, 25.4.2008, p. 21.

³ OJ L 323, 10.12.2009, p. 6.

3. Pursuant to Article 2 of the Protocol on the Schengen Acquis Integrated into the Framework of the European Union, "*the Council will substitute itself for the Executive Committee established by the Schengen agreements*".
4. However, in respect of the financing of expenditure in relation to the SIS 1+, the Council is deemed to have decided that such expenditure shall be charged to the Member States. It is therefore for the Member States – and not the Council – to adopt the budget.
5. **The Member States meeting within the Council are therefore invited to approve the C.SIS installation expenditure authorised by the Working Party for Schengen Matters (SIS/SIRENE) during the second quarter of 2013, as set out in the Annex.** Such expenditure shall be charged to the C.SIS installation budget for 2013⁴.

⁴ 8053/13 SIRIS 45 COMIX 222.

**MULTIANNUAL TABLE OF AUTHORISED
INSTALLATION EXPENDITURE**
for the C.SIS technical support function as at 30 June 2013

Breakdown of expenditure	Amount in euros	Budget forecast 2013	Total expenditure authorised 2013	Remaining budget 2013
C.SIS 1+				
Budget approved from 18.12.1991 (first budget) up to 31.3.2013	39 749 954.59			
Subtotal	39 749 954.59			
New expenditure approved				
<u>C.SIS 1+R, SISNET and SIS II project expertise</u>		320 000.00	150 403.39	169 596.61
– JDC technical assistance for the period from February to April 2013 (9872/13 SIS-TECH 53 COMIX 308, p. 3)	95 644.12	(SIS 1+/SISNET: 30 000.00) (SIS II: 290 000.00)		
<u>Various services and dismantling of SIS 1+</u>	0	120 000.00	0	120 000.00
Subtotal	95 644.12	440 000.00		289 596.61
Total C.SIS 1+	39 845 598.71			
Total SIS II (budget approved 1998-2001)	461 663.26			
GRAND TOTAL	40 307 261.97			