COMMISSION OF THE EUROPEAN COMMUNITIES

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2006/0125 (CNS)
2006/0126 (CNS)

Proposal for a

COUNCIL REGULATION

amending Regulation (EC) No 2424/2001 on the development of the second generation Schengen Information System (SIS II)

Proposal for a

COUNCIL DECISION

amending Decision 2001/886/JHA on the development of the second generation Schengen information System (SIS II)

(presented by the Commission)

EXPLANATORY MEMORANDUM

1) Context of the proposal

- **Grounds for and objectives of the proposal**

The Council entrusted the Commission with the development of the second generation Schengen Information System (SIS II) by Regulation EC No 2424/2001 and Decision 2001/886/JHA. The objective of these proposals is to amend the aforementioned Regulation and Decision in order to extend the deadline for the development of the SIS II until 31 December 2007 and allow for the allocation of the necessary budget. In addition, it establishes the location of the system during its development in France and Austria.

- **General context**

The Schengen Information System (SIS), set up pursuant to the provisions of Title IV of the Convention of 1990 implementing the Schengen Agreement of 14 June 1985 on the gradual abolition of checks at common borders constitutes an essential tool for the application of the provisions of the Schengen *acquis* as integrated into the framework of the European Union. The current SIS has not been constructed so as to service the increased number of Member States of the European Union after its enlargement and to other countries that will be connected to SIS II. In addition, in order to benefit from the latest developments in the field of information technology and to allow for the introduction of new functions, it was decided in 2001 to develop a new second generation Schengen Information System (SIS II).

Several factors explain the need to extend by one year the initial mandate given by the Council to the Commission, such as, a temporary suspension of works following an injunction ordered by the Court of First Instance (T-447/04), which was subsequently removed, on the public procurement procedure for the development of SIS II; the S-Testa communications infrastructure funded under the IDABC programme, which will not be operational as planned during the initial testing phase; the lack of preparedness and uncertainty regarding the sites for the development, and the complexity of the project itself also had a negative impact on the planning.

The choice of the sites for the development of the system in France and Austria follows the Council Conclusions from 29 April 2004 when the Council agreed on:

"1. The central part of SIS II shall be located in Strasbourg and the operational management and responsibility for liaison with the Commission for this site shall be the responsibility of France.

2. The Business Continuity Site shall be located in Salzburg subject to certain arrangements that will be necessary before the site becomes operational. In that event, operational management and responsibility for liaison with the Commission for this site shall be the responsibility of Austria."

- **Existing provisions in the area of the proposal**

- Convention Implementing the Schengen Agreement (Articles 92-119)

- Council Regulation (EC) No 871/2004 of 29 April 2004 concerning the introduction of some new functions for the Schengen Information System, including in the fight against terrorism

- Council Decision 2005/211/JHA of 24 February 2005 concerning the introduction of some new functions for the Schengen Information System, including in the fight against terrorism

- Regulation (EC) No 1160/2005 of the European Parliament and of the Council of 6 July 2005 amending the Convention implementing the Schengen Agreement of 14 June 1985 on the gradual abolition of checks at common borders, as regards access to the Schengen Information System by the services in the Member States responsible for issuing registration certificates for vehicles

The Convention and the three legal acts cited above constitute the current legal framework of the SIS which will be replaced by the future SIS II. The Commission has submitted proposals for a Regulation and a Decision on the establishment, operation and use of the SIS II, documents COM (2005) 230 and 236 and one other proposal for a Regulation regarding access to the SIS II by services in the Member States responsible for issuing vehicle registration certificates, document COM (2005) 237.

- **Consistency with the other policies and objectives of the Union**

Not applicable.

2) Consultation of interested parties and impact assessment

- **Consultation of interested parties**

Consultation methods, main sectors targeted and general profile of respondents

Member States' experts are closely involved in the development of the SIS II, in particular in the framework of the SIS II Committee.

Summary of responses and how they have been taken into account

Not applicable

- **Collection and use of expertise**

There was no need for external expertise.

- **Impact assessment**

No Impact Assessment is required for this proposal which is not in the 2006 Work Programme of the Commission.

3) Legal elements of the proposal

- **Summary of the proposed action**

The objective of the proposals is to amend Regulation (EC) 2424/2001 and Decision 2001/886/JHA in order to extend the deadline for the development of the SIS II until 31 December 2007 and to designate the sites for the installation and final development of SIS II. This includes the obligation for the competent Member States to provide the infrastructure and means for hosting the system and which may receive a Community grant for that purpose

- **Legal basis**

The regulation has its legal basis in Article 66 of the Treaty Establishing the European Community. The reference to the Treaty is the same as the one of the act to be amended.

The decision has its legal basis in Art. 30 (1) (a), Article 31 (1) (a) and (b) and Article 34 (2) (c) of the Treaty on European Union. The reference to the Treaty is the same as the one of the act to be amended.

- **Subsidiarity principle**

The objective of the proposed action, namely the establishment of a common information system regarding certain categories of persons and objects through a computerised information system, cannot be achieved by the Member States individually.

The SIS II is necessary for the implementation of common policies of the European Union. It is notably a pre-condition to guarantee an area without internal border checks.

The Community task is limited to the development of the central part of the SIS II and its communications infrastructure. Member States are responsible for developing their national systems that shall guarantee access by the end-users to the services provided by SIS II.

The proposals, therefore, comply with the subsidiarity principle.

- **Proportionality principle**

The proposal complies with the proportionality principle for the following reason.

Member States have full discretion as regards the administrative and financial arrangements for implementing their national systems. The national preparations must, however, fit with the overall planning for the development of the SIS II. The Commission is providing the technical specifications for the national interfaces that will allow smooth connection and flawless data exchange between the national systems and the SIS II.

The Regulation (EC) 2424/2001 and the Decision 2001/886/JHA, both to be amended, lay down a regulatory procedure for the SIS II implementing measures that have serious financial implications for the budgets of the Member States and which remains applicable.

- **Choice of instruments**

Proposed instruments: a regulation and a decision.

Other means would not be adequate for the following reason.

The objective of the proposed Regulation is to amend another Regulation while the objective of the proposed Decision is to amend another Decision, therefore, following the principle of "formal parallelism" the amending act must take the same form as the act to be amended.

4) Budgetary implication

The extension of the mandate and the completion of the SIS II development in 2007 will require some additional financial resources that are already foreseen in the PDB (Preliminary Draft Budget) 2007. The additional costs will be linked to the network, resizing of the central system and support at the sites where the system will be developed.

2006/0125 (CNS)

Proposal for a

COUNCIL REGULATION

amending Regulation (EC) No 2424/2001 on the development of the second generation Schengen Information System (SIS II)

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 66 thereof,

Having regard to the proposal from the Commission[1],

Having regard to the opinion of the European Parliament[2],

Whereas:

(1) Together with Decision 2001/886/JHA of 6 December 2001 on the development of the second generation of the Schengen Information System (SIS II) Regulation (EC) No 2424/2001 constitutes the required legislative basis to allow for the inclusion in the budget of the Union of the necessary financial appropriations for the development of SIS II and the execution of that part of the budget. Regulation (EC) No 2424/2001 and Decision 2001/886/JHA both expire on 31 December 2006.

(2) The development of the SIS II will take longer than initially foreseen requiring the availability of financial appropriations beyond 31 December 2006

(3) It is therefore necessary to extend the period of validity of Regulation (EC) No 2424/2001 so that the Commission can implement the budget in 2007 in order to complete the project for the development of the SIS II including the establishment of the communication infrastructure.

(4) Council Conclusions of 29 April 2004 state that for the development phase of SIS II the central part of SIS II shall be located in Strasbourg and the Business Continuity Site shall be located in Salzburg subject to certain arrangements that will be necessary before the site becomes operational. Operational management and responsibility for liaison with the Commission for the site shall be the responsibility of France and Austria respectively.

(5) This Regulation is without prejudice to the adoption in the future of the legislative instruments for the establishment, operation and use of the SIS II.

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1 OJ C , , p. .

2 OJ C , , p. .

(6) In accordance with Articles 1 and 2 of the Protocol on the position of Denmark annexed to the Treaty on European Union and the Treaty establishing the European Community, Denmark is not a party to the adoption of this Regulation and is therefore, not bound by it or subject to its application. Given that this Regulation builds upon the Schengen acquis under the provisions of Title IV of Part Three of the EC Treaty, Denmark shall, in accordance with Article 5 of the said Protocol, decide, within a period of six months after the adoption of this Regulation, whether it will implement it in its national law.

(7) This Regulation and the United Kingdom's and Ireland's participation it its adoption and application are without prejudice to the arrangements for the United Kingdom's and Ireland's partial participation in the Schengen acquis as respectively defined by the Council Decision 2000/365/EC of 29 May 2000[3] and Council Decision 2002/192/EC of 28 February 2002 [4].

(8) As regards Iceland and Norway, this Regulation constitutes a development of provisions of the Schengen acquis within the meaning of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis[5], which fall within the area referred to in Article 1, point G of Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of that Agreement.

(9) As regards Switzerland, this Regulation constitutes a development of the provisions of the Schengen acquis within the meaning of the Agreement signed between the European Union, the European Community and the Swiss Confederation concerning the association of the Swiss Confederation with the implementation, application and development of the Schengen acquis, which falls within the area referred to in Article 1, point G of Council Decision 1999/437/EC read in conjunction with Article 4 (1) of Council Decision 2004/860/EC on the signing, on behalf of the European Community and on the provisional application of certain provisions of that Agreement[6].

(10) This Regulation constitutes an act building on the Schengen acquis or otherwise related to it within the meaning of Article 3 (1) of the 2003 Act of Accession.

(11) Regulation (EC) No 2424/2001 should, therefore, be amended accordingly

HAS ADOPTED THIS REGULATION:

Article 1

Regulation (EC) No 2424/2001 is amended as follows:

(1) the following Article 4a is inserted:

"Article 4a

[3] OJ L 131, 1.6.2000, p.43.
[4] OJ L 64, 7.3.2002, p.20.
[5] OJ L 176, 10.7.1999, p.31.
[6] OJ L 370, 17.12.2004, p.78.

1. Without prejudice to the Commission's responsibility for the development of the SIS II, the central unit of the SIS II shall be located in Strasbourg (France) and the back-up central unit in Sankt Johann in Pongau (Austria) during the development of the system.

2. France and Austria shall provide the appropriate infrastructure and means to host the central unit and the back-up central unit of SIS II respectively during the development of the system.

3. The national authority providing for the infrastructure and means referred to in paragraph 2 may receive a Community grant for the preparation and maintenance of the site or for providing other services necessary for hosting the SIS II during its development."

(2) In Article 7, the second paragraph is replaced by the following:

"It shall expire on 31 December 2007"

Article 2

This Regulation shall enter into force on the twentieth day following that of its publication in the *Official Journal of the European Union*.

This Regulation shall be binding in its entirety and directly applicable in all Member States in accordance with the Treaty establishing the European Community.

Done at Brussels,

For the Council
The President

2006/0126 (CNS)

Proposal for a

COUNCIL DECISION

amending Decision 2001/886/JHA on the development of the second generation Schengen information System (SIS II)

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on European Union, and in particular Article 30 (1) (a) and (b), Article 31 (1) (a) and (b) and Article 34 (2) (c) thereof,

Having regard to the proposal from the Commission[7],

Having regard to the opinion of the European Parliament[8],

Whereas:

(1) Together with Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) Decision 2001/886/JHA constitutes the required legislative basis to allow for the inclusion in the budget of the Union of the necessary financial appropriations for the development of SIS II and the execution of that part of the budget. Decision 2001/886/JHA and Regulation (EC) No 2424/2001 both expire on 31 December 2006.

(2) The development of the SIS II will take longer than initially foreseen requiring the availability of financial appropriations beyond 31 December 2006.

(3) It is therefore necessary to extend the period of validity of Decision 2001/886/JHA so that the Commission can implement the budget in 2007 in order to complete the project for the development of the SIS II including the establishment of the communication infrastructure.

(4) Council Conclusions of 29 April 2004 state that for the development phase of SIS II the central part of SIS II shall be located in Strasbourg and the Business Continuity Site shall be located in Salzburg subject to certain arrangements that will be necessary before the site becomes operational. Operational management and responsibility for liaison with the Commission for the site shall be the responsibility of France and Austria respectively.

(5) This Decision is without prejudice to the adoption in the future of the legislative instruments on the establishment, operation and use of the SIS II.

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7 OJ C , , p. .

8 OJ C , , p. .

(6) The United Kingdom is taking part in this Decision, in accordance with Article 5 of the Protocol integrating the Schengen acquis into the framework of the European Union annexed to the EU Treaty and to the EC Treaty, and Article 8 (2) of Council Decision 2000/365/EC of 29 May 2000, concerning the request of the United Kingdom of Great Britain and Northern Ireland to take part in some of the provisions of the Schengen acquis[9].

(7) Ireland is taking part in this Decision in accordance with Article 5 of the Protocol integrating the Schengen acquis into the framework of the European Union annexed to the EU Treaty and to the EC Treaty, and Article 5 (1) and 6 (2) of Council Decision 2002/192/EC of 28 February 2002 concerning Ireland's request to take part in some of the provisions of the Schengen acquis[10].

(8) As regards Iceland and Norway, this Decision constitutes a development of the provisions of the Schengen acquis within the meaning of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis which fall within the area referred to in Article 1, point G of Council Decision 1999/437/EC of 17 May 1996[11] on certain arrangements for the application of that Agreement.

(9) As regards Switzerland, this Decision constitutes a development of the provisions of the Schengen acquis within the meaning of the Agreement signed between the European Union, the European Community and the Swiss Confederation concerning the association of the Swiss Confederation with the implementation, application and development of the Schengen acquis, which fall within the area referred to in Article 1, point G of Council Decision 1999/437/EC read in conjunction with Article 4 (1) of the Council decision 2004/849/EC on the signing, on behalf of the European Union, and on the provisional application of certain provisions of that Agreement[12].

(10) This Decision constitutes an act building on the Schengen acquis or otherwise related to it within the meaning of Article 3 (1) of the 2003 Act of Accession.

(11) Decision 2001/886/JHA should, therefore, be amended accordingly.

HAS DECIDED AS FOLLOWS:

Article 1

Decision 2001/886/JHA is amended as follows:

(1) The following Article 4a is inserted:

"Article 4 a

1. Without prejudice to the Commission's responsibility for the development of the SIS II, the

[9] OJ L 131, 1.6.2000, p.43.
[10] OJ L 64, 7.3.2002, p.20.
[11] OJ L 176, 10.7.1999, p.31.
[12] OJ L 368, 15.12.2004m p.26

central unit of the SIS II shall be located in Strasbourg (France) and the back-up central unit in Sankt Johann in Pongau (Austria) during the development of the system.

2. France and Austria shall provide the appropriate infrastructure and means to host the central unit and the back-up central unit of SIS II respectively during the development of the system.

3. The national authority providing for the infrastructure and means referred to in paragraph 2 may receive a Community grant for the preparation and maintenance of the site or for providing other services necessary for hosting the SIS II during its development."

(2) In Article 7, the second paragraph is replaced by the following :

"It shall expire on 31 December 2007"

Article 2

This Decision shall take effect on the twentieth day following that of its publication in the *Official Journal of the European Union*.

Done at Brussels,

For the Council
The President
[…

ANNEX

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL

Proposals for a Council Regulation amending Regulation (EC) No 2424/2001 and for a Council Decision amending Decision (JHA) No 886/2001 on the development of the second generation Schengen Information System (SIS II)

2. ABM / ABB FRAMEWORK

Policy Area(s) concerned and associated Activity/Activities: JLS – Solidarity – External borders – Visa policy – Free movement of people

3. BUDGET LINES

3.1. Budget lines (operational lines and related technical and administrative assistance lines (ex- B..A lines) including headings:

PDB 18 02 04 (Previously 18 08 02)

3.2. Duration of the action and of the financial impact:

2007

3.3. Budgetary characteristics :

Budget line	Type of expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial perspective
18 02 04	Non-comp	Diff[13]/	NO	NO	NO	No 3(a)

[13] Differentiated appropriations

4. SUMMARY OF RESOURCES

4.1. Financial Resources

4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA)

EUR million (to 3 decimal places)

Expenditure type	Section no.		Year 2007	2008					Total
Operational expenditure[14]									
Commitment Appropriations (CA)	8.1.	a	9,000						
Payment Appropriations (PA)		b	7,000	2,000					9,000
Administrative expenditure within reference amount[15]									
Technical & administrative assistance (NDA)	8.2.4.	c							
TOTAL REFERENCE AMOUNT									
Commitment Appropriations		a+c	**9,000**						**9,000**
Payment Appropriations		b+c	**7,000**	**2,000**					**9,000**
Administrative expenditure not included in reference amount[16]									
Human resources and associated expenditure (NDA)	8.2.5.	d	1,404						1,404
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6.	e	0,186						0,186
Total indicative financial cost of intervention									
TOTAL CA including cost of Human Resources		a+c +d +e	10,590						10,590
TOTAL PA including cost of Human Resources		b+c +d +e	8,590	2,000					10,590

[14] Expenditure that does not fall under Chapter xx 01 of the Title xx concerned.

[15] Expenditure within article xx 01 04 of Title xx.

[16] Expenditure within chapter xx 01 other than articles xx 01 04 or xx 01 05.

4.1.2. Compatibility with Financial Programming

X Proposal is compatible with existing financial programming.

☐ Proposal will entail reprogramming of the relevant heading in the financial perspective.

☐ Proposal may require application of the provisions of the Interinstitutional Agreement[17] (i.e. flexibility instrument or revision of the financial perspective).

4.1.3. Financial impact on Revenue

☐ Proposal has no financial implications on revenue

X Proposal has financial impact – the effect on revenue is as follows:

EUR million (to one decimal place)

Budget line	Revenue	Prior to action [Year n-1]	Situation following action					
			2007	[n+1]	[n+2]	[n+3]	[n+4]	[n+5] [18]
	a) Revenue in absolute terms		0,2					
	b) Change in revenue	*Δ*						

The present proposal builds upon the Schengen *acquis*, as defined in Annex A of the Agreement signed on 18 May 1999 between the Council and the Republic of Iceland and the Kingdom of Norway concerning the association of both these States with the implementation, application and development of the Schengen *acquis*[19]. Article 12(1) last paragraph lays down: "In cases where operational costs are attributed to the general budget of the European Community, Iceland and Norway shall share in these costs by contributing to the said budget an annual sum in accordance with the percentage of the gross national product of their countries in relation with the gross national product of all participating States".

Switzerland as a country to be associated with the implementation, application and development of the Schengen *acquis* will also contribute to the EU Budget once the association agreement with Switzerland has entered into force.

4.2. Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.

The need for human and administrative resources shall be covered within the allocation granted to the managing service in the framework of the annual allocation procedure.

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17 See points 19 and 24 of the Interinstitutional agreement.

18 Additional columns should be added if necessary i.e. if the duration of the action exceeds 6 years

19 OJ L 176, 10. 7.1999, p. 36.

Annual requirements	Year 2007	n + 1	n + 2	n + 3	n + 4	n + 5 and later
Total number of human resources	13					

5. CHARACTERISTICS AND OBJECTIVES

5.1. Need to be met in the short or long term

The objective of the proposal is the amendment of the aforementioned regulation and decision in order to :

(1) Extend the deadline for the development of the SIS II until 31 December 2007 and to allow for the allocation of the budget required for the completion of the SIS II development including the provision of the communications infrastructure

(2) Designate the sites for the central unit (Strasbourg, France) and backup central unit (Sankt Johann in Pongau, Austria) including the obligation for the competent Member States to provide the infrastructure and means and which may receive a Community grant for that purpose.

5.2. Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy

The proposal concerns a continuation of the development of SIS II by the Commission, which is ongoing since 2002.

5.3. Objectives, expected results and related indicators of the proposal in the context of the ABM framework

The overall objective is to complete the project for the SIS II development in the designated sites in 2007, some of the actions foreseen for 2006 will continue therefore in 2007. Furthermore, several new actions are foreseen in order to minimise the impact of the delays due to the different factors such as the Court cases or the complexity of the project. This concerns in particular increased network costs, additional resources and delegation of preparatory work to Member States. Lastly, the computer hardware capacity could be increased, to take into account the results of studies during the start of development The following actions are foreseen for 2007:

Action 1: Network

Following the results of the requirement analysis during the design phase, the capacity of the network has to be increased to cope with the response times for SIS II queries. A network with higher bandwidth will imply additional financial resources.

Due to the non-availability of the s-Testa network on time, alternative interim solutions for testing the SIS II have had to be set up. This will imply additional costs to migrate from the interim network to the final network.

Action 2: Specialised technical expertise and Additional studies

In order to reach the required level of IT expertise additional resources are needed. Due to the limited internal resources, high quality external assistance will be used for follow up, audit and evaluation. Furthermore, additional studies and external expertise is necessary, in particular for security and network issues.

Action 3: Support and continuous site preparation during development phase

The preparations at the French and Austrian sites have started during the development phase and require significant resources. Some of the tasks regarding the preparation will not be directly performed by Commission staff, but will be entrusted to the Member States where the systems are hosted during the development phase. Additional budget is needed to cover the estimated needs in these fields.

5.4. Method of Implementation (indicative)

X ***Centralised Management***

- X directly by the Commission
- ☐ indirectly by delegation to:
  - ☐ executive Agencies
  - ☐ bodies set up by the Communities as referred to in art. 185 of the Financial Regulation
  - ☐ national public-sector bodies/bodies with public-service mission

☐ ***Shared or decentralised management***

- ☐ with Member States
- ☐ with Third countries

☐ ***Joint management with international organisations (please specify)***

Relevant comments:

Part of the budget for 2007 may be attributed to Member States or national public-sector bodies, either by sub-delegation or as subvention, in order to finance the preparation of the sites hosting the systems or the communication infrastructure.

6. MONITORING AND EVALUATION

6.1. Monitoring system

The progress will be assessed at regular points and performance measured against required standards and pre-set criteria. This should demonstrate that the investment is delivering the required result.

6.2. Evaluation

6.2.1. Ex-ante evaluation

NA

6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

NA

6.2.3. Terms and frequency of future evaluation

NA

7. Anti-fraud measures

The Commission procedures for the award of contracts will be applied, ensuring compliance with Community law on public contracts.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost

Commitment appropriations in EUR million (to 3 decimal places)

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	Year 2007		TOTAL	
			No. outputs	Total cost	No. outputs	Total cost
Action 1 Network	– migration from test to final network – higher capacity network			5,000		5,000
Action 2 Specialised technical expertise & Additional studies	– expertise, – analysis & studies			1,000		1,000
Action 3 Support and site preparation during the development phase	– external human resources – site preparation			3,000		3,000
TOTAL COST				9,000		9,000

8.2. Administrative Expenditure

8.2.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (**number of posts/FTEs**)					
		Year 2007	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5
Officials or temporary staff[20] (XX 01 01)	A*/AD	4,5					
	B*, C*/AST	2,5					
Staff financed[21] by art. XX 01 02		6					
Other staff[22] financed by art. XX 01 04/05							
TOTAL		13					

8.2.2. Description of tasks deriving from the action

Project management and coordination of the development of SIS II.

8.2.3. Sources of human resources (statutory)

x Posts currently allocated to the management of the programme to be replaced or extended

☐ Posts pre-allocated within the APS/PDB exercise for year n

☐ Posts to be requested in the next APS/PDB procedure

☐ Posts to be redeployed using existing resources within the managing service (internal redeployment)

☐ Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

[20] Cost of which is NOT covered by the reference amount
[21] Cost of which is NOT covered by the reference amount
[22] Cost of which is included within the reference amount

8.2.4. Other Administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)

EUR million (to 3 decimal places)

Budget line (number and heading)	Year 2007	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
1 Technical and administrative assistance (including related staff costs)							
Executive agencies[23]							
Other technical and administrative assistance							
- *intra muros*							
- *extra muros*							
Total Technical and administrative assistance							

8.2.5. Financial cost of human resources and associated costs <u>not</u> included in the reference amount

EUR million (to 3 decimal places)

Type of human resources	Year 2007	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later
Officials and temporary staff (XX 01 01)	0,756					
Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.) (specify budget line)	0,648					
Total cost of Human Resources and associated costs (NOT in reference amount)	**1,404**					

[23] Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

Calculation– Officials and Temporary agents

7*108.000 (person/year) = 756.000 EUR Calculation– Staff financed under art. XX 01 02 6 * 108.000 (person/year) = 648.000 EUR

8.2.6. Other administrative expenditure not included in reference amount

EUR million (to 3 decimal places)

	Year 2007	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
XX 01 02 11 01 – Missions	0,022						
XX 01 02 11 02 – Meetings & Conferences	0,014						
XX 01 02 11 03 – Committees[24] (SIS II /VIS Committee)	0,150						
XX 01 02 11 04 – Studies & consultations							
XX 01 02 11 05 - Information systems							
2 Total Other Management Expenditure (XX 01 02 11)							
3 Other expenditure of an administrative nature (specify including reference to budget line)							
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	**0,186**						

Calculation - Other administrative expenditure not included in reference amount

10 (no of meetings) * 15.000 (meeting 25 Committee members) = 150.000 EUR

[24] Specify the type of committee and the group to which it belongs.