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NOTE

from: German delegation

to : Europol Working Party

No. prev. doc.: 11563/94 EUROPOL 127

Subject: Supplement to the 1995 budget for the European Drugs Unit

At the meeting of the Europol Working Party on 6 and 7 December 1994 the European Drugs Unit submitted a document advocating a supplement to the 1995 budget for the European Drugs Unit with a view to the accession of three more States to the European Union and the ministerial agreement on setting up the Europol Drugs Unit.

The German delegation's position on document 11563/94 EUROPOL 127 (file number 2210-11r2) of 30 November 1994 is as follows:

1. The German delegation agrees to the proposed increases in the 1995 budget appropriations for:

Titles 201 (+ ECU 80 000)
301 (+ ECU 29 617)
404 (+ ECU 12 750)
405 (+ ECU 40 000)
406 (+ ECU 30 000)
407 (+ ECU 6 645) and
420 (+ ECU 3 750).

2. The German delegation does not agree to the outer form of the document.

At its meeting on 20 June 1994 in Luxembourg the Justice and Home Affairs Council adopted the 1995 budget for the Europol Drugs Unit.

A decision is therefore necessary only on an increase in certain budget appropriations for 1995 in view of the accession of three new States to the European Union and their participation in the Europol Drugs Unit.

A corresponding draft supplementary budget should make this clear in outer form and content.

This is therefore not a "draft 1995 budget" so much as a "draft supplementary 1995 budget" which, on the basis of decisions already taken by the Council, includes only those Titles of the 1995 budget for which the accession of the three new Member States necessitates an increase in financial resources. Since the other Titles remain unchanged, they should not be included in the draft.

Neither are there grounds for calculating staff costs two ways in the draft supplementary 1995 budget such that they are presented on the one hand inclusive of the remuneration of the senior management of the Europol Drugs Unit and on the other hand exclusive of such expenditure. In this connection the Council decided at its meeting on 20 June 1994 that the remuneration of senior management for the year 1995 would not be reimbursed to the Member States.

3. The German delegation does not agree that a supplementary 1995 budget to take account of the accession of three Member States must be adopted at the earliest opportunity. This is neither necessary nor sensible:

Under the budget already adopted for 1995 the Europol Drugs Unit has sufficient resources to cover all expenditure – including that generated by the acceding Member States – until well into 1995. It is therefore not dependent upon an immediate increase in the budget for 1995. On the other hand it is already evident that the 1995 budget must be reviewed and if necessary increased in the light of the experience of 1994 – irrespective of the accession of the three new Member States.

In view of the foregoing it would seem sensible first to await the final account for 1994 and the discussions on the review of the 1995 budget independently of accession and then to collate the necessary increases in a single supplementary budget. Discussions on an accession-unrelated review should commence immediately after submission of the 1994 final balance and all Member States should agree that the 1995 supplementary budget will in any event cover those increases generated by the accession of the three new Member States.
