

DECISION 06/2015/GB

OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE

**ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2015**

AND

REPEALING DECISION 18/2014/GB

Adopted by the Governing Board
by written procedure
on 06 February 2015

THE GOVERNING BOARD,

Having regard to Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL)¹, and in particular Articles 10(9)(c) and 15(5) thereof;

having regard to the proposal of the Director;

having regard to the proposal of the Director for an Amending Work Programme 2015²;

having regard to Regulation (EU) No 543/2014 of the European Parliament and the Council of 15 May 2014 amending Decision 2005/681/JHA by changing the seat of CEPOL to Budapest as of 1 September 2014, and

having regard to the general budget of the European Union for the financial year 2015 adopted on 17 December 2014,

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2015, together with the Establishment plan as detailed in the Annex.

Done in Riga, 06 February 2015

For the Governing Board

(Signature on file)

Gatis Švika
Chair of the Governing Board

¹ OJ L 256, 1.10.2005, p. 63. Decision as amended by Regulation (EU) No 543/2014 (OJ L 163, 29.5.2014, p. 5).

² 5/2015/GB of the Governing Board of the European Police College

EUROPEAN POLICE COLLEGE
DRAFT ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2015

REVENUE

Title	Heading	Financial year 2015	Financial year 2014	Financial year 2013
1	SUBSIDIES	8 471 000	8 875 858.50	8 450 640
2	THIRD COUNTRY CONTRIBUTIONS	p.m.	p.m.	
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	p.m.	p.m.
9	OTHER REVENUE	0	p.m.	p.m.
	GRAND TOTAL	8 471 000	8 875 858.50	8 450 640

TITLE 1

SUBSIDIES

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013
	CHAPTER 10			
100	<i>European Communities Subsidy</i>	8 471 000	8 875 858.50	8 450 640
	CHAPTER 10 – Total	8 471 000	8 875 858.50	8 450 640
	Title 1 - Total	8 471 000	8 875 858.50	8 450 640

TITLE 2

THIRD COUNTRY CONTRIBUTIONS

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013
	CHAPTER 20			
200	<i>Third country contributions</i>	p.m.	p.m.	p.m.
	CHAPTER 20 – Total	p.m.	p.m.	p.m.
	Title 2 – Total	p.m.	p.m.	p.m.

TITLE 5

**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION
OF THE EUROPEAN POLICE COLLEGE**

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013
	CHAPTER 59			
590	<i>Other revenue from administrative operations</i>	p.m.	p.m.	p.m.
	CHAPTER 59 – Total	p.m.	p.m.	p.m.
	Title 5 - Total	p.m.	p.m.	p.m.

TITLE 9

OTHER REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013
	CHAPTER 9 0			
900	Miscellaneous revenue	p.m.	p.m.	p.m.
	CHAPTER 9 0 – Total	-	p.m.	p.m.
	Title 9 - Total	-	p.m.	p.m.
	GRAND TOTAL	8 471 000	8 875 858.50	8 450 640

For financial year 2014 the figures correspond to the budget according to GB Decision 30/2014, adopted on 11 November 2014. Apart from the EU subsidy, in 2014 CEPOL counted as revenue the contribution paid by the United Kingdom for the cost of the relocation of the Agency from Bramshill, United Kingdom to Budapest, Hungary. The amount of 285,141.50 euros of this contribution was inscribed in CEPOL budget as assigned revenue (on R0 funds). As the assigned revenue became available only at the end of the year, part of the funds are available for use during 2015.

EXPENDITURE – EU SUBSIDY

Budget amendment 2015		Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
1	TITLE 1 Expenditure relating to persons working with CEPOL			
11	Staff in active employment	3,147,000	3,191,600	44,600
13	Missions and duty travel	30,000	30,000	0
14	Socio-Medical Infrastructure	321,400	321,400	0
16	Social welfare	2,000	2,000	0
17	Entertainment and representation expenses	2,500	2,500	0
1	TITLE 1 Expenditure relating to persons working with CEPOL	3,502,900	3,547,500	44,600
2	TITLE 2 Buildings & equipment and miscellaneous expenditure			
20	Investments in immovable property & rental of buildings	45,000	45,000	0
21	Information and communication technology expenditure	290,000	330,000	40,000
22	Movable property and associated costs	12,300	12,300	0
23	Current administrative expenditure	45,700	95,700	50,000
24	Postal charges	11,500	11,500	0
2	TITLE 2 Buildings & equipment and miscellaneous expenditure	404,500	494,500	90,000
3	TITLE 3 Operational Expenditure			
30	Bodies and organs	311,000	311,000	0
31	Courses, Flight Schemes, E-Net	2,929,000	3,159,000	230,000
32	Other programme activities	446,000	629,000	183,000
33	Evaluation	100,000	100,000	0
35	Missions	150,000	150,000	0
37	Other operational activities	40,000	80,000	40,000
3	TITLE 3 Operational Expenditure	3,976,000	4,429,000	453,000
GRAND TOTAL		7,883,400	8,471,000	587,600

EXPENDITURE – ASSIGNED REVENUE

Amended 2015 budget		Draft budget 2015 18/2014/GB	Amending budget 2015
1	TITLE 1 Expenditure relating to persons working with CEPOL		
11	Staff in active employment	0	0
13	Missions and duty travel	0	0
1	TITLE 1 Expenditure relating to persons working with CEPOL	0	0
2	TITLE 2 Buildings & equipment and miscellaneous expenditure		
20	Investments in immovable property & rental of buildings	0	0
21	Information and communication technology expenditure	0	0
22	Movable property and associated costs	0	0
23	Current administrative expenditure	0	0
24	Postal charges	0	0
2	TITLE 2 Buildings & equipment and miscellaneous expenditure	0	0
GRAND TOTAL R0 EXPENDITURE		0	0

TITLE 1
EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE
COLLEGE

Budget amendment 2015		Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
1	TITLE 1 Expenditure relating to persons working with CEPOL			
11	Staff in active employment			
110	<i>Officials and temporary staff holding a post provided for in the</i>			
1100	Basic Salary	1,197,900	1,197,900	0
1101	Monthly Allowances	654,600	654,600	0
1102	Entry and departure allowances	87,500	87,500	0
110	<i>Officials and temporary staff holding a post provided for in the</i>	1,940,000	1,940,000	0
111	<i>Other staff</i>			
1115	Contract staff	360,700	360,700	0
1118	National experts on secondment	508,500	508,500	0
1119	Internships	0	22,600	22,600
111	<i>Other staff</i>	869,200	891,800	22,600
112	<i>Further training & language courses & retraining for staff</i>			
1120	Further training & language courses & retraining for staff	18,000	40,000	22,000
112	<i>Further training & language courses & retraining for staff</i>	18,000	40,000	22,000
113	<i>Insurance against sickness & accidents and occupational disease</i>			
1130	Insurance against sickness	96,500	96,500	0
113	<i>Insurance against sickness & accidents and occupational disease</i>	96,500	96,500	0
114	<i>Miscellaneous allowances and grants</i>			
1141	Annual travel expenses from the place of employment to place	48,300	48,300	0
114	<i>Miscellaneous allowances and grants</i>	48,300	48,300	0
115	<i>Overtime</i>			
1150	Overtime	5,000	5,000	0
115	<i>Overtime</i>	5,000	5,000	0
117	<i>Supplementary services</i>			
1174	Payment for admin assistance from Community institutions	70,000	70,000	0
1175	Other services and work to be contracted out	60,000	60,000	0
117	<i>Supplementary services</i>	130,000	130,000	0
118	<i>Allowances and expenses on entering and leaving the service</i>			
1180	Expenditure on recruitment	40,000	40,000	0
118	<i>Allowances and expenses on entering and leaving the service and</i>	40,000	40,000	0
119	<i>Appropriations to cover any adjustments to the remuneration of</i>			
1190	Salary weightings	0	0	0
119	<i>Appropriations to cover any adjustments to the remuneration of</i>	0	0	0
11	Staff in active employment	3,147,000	3,191,600	44,600
13	Missions and duty travel			
130	<i>Mission expenses & travel expenses & incidental expenditure for</i>			
1300	Mission expenses & travel expenses & incidental expenditure	30,000	30,000	0
130	<i>Mission expenses & travel expenses & incidental expenditure for a</i>	30,000	30,000	0
13	Missions and duty travel	30,000	30,000	0
14	Socio-Medical Infrastructure			
140	<i>Socio-Medical Infrastructure</i>			
1410	Medical expenses	3,000	3,000	0
1420	Staff Committee	1,000	1,000	0
1430	Schooling and nursery	317,400	317,400	0
140	<i>Socio-Medical Infrastructure</i>	321,400	321,400	0
14	Socio-Medical Infrastructure	321,400	321,400	0
16	Social welfare			
161	<i>Social contacts between staff</i>			
1610	Social contacts between staff	2,000	2,000	0
161	<i>Social contacts between staff</i>	2,000	2,000	0
16	Social welfare	2,000	2,000	0
17	Entertainment and representation expenses			
170	<i>Entertainment and representation expenses</i>			
1700	Entertainment and representation expenses	2,500	2,500	0
170	<i>Entertainment and representation expenses</i>	2,500	2,500	0
17	Entertainment and representation expenses	2,500	2,500	0
1	TITLE 1 Expenditure relating to persons working with CEPOL	3,502,900	3,547,500	44,600

TITLE 1
EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE
COLLEGE

CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT

110 *Officials and temporary staff holding a post provided for in the establishment plan*

1100 Basic salaries including weightings*

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
1,197,900	1,197,900	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, in particular Articles 62 and 66 thereof. Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 64, Article 17(3) of Annex VII and Annex XI thereof.

This appropriation covers basic salaries for permanent officials and temporary staff in the establishment plan, including the impact of the correction coefficient applied for the place of employment.

* The application of the substantially lower correction coefficient for Hungary provides savings. As from 2015 the budget item 1100 includes also the effect of the correction coefficient/weighting, which has been previously charged to budget item 1190.

1101 Monthly allowances

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
654,600	654,600	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community and in particular Articles 62, 67 and 68 thereof; section I of Annex VII thereto; Article 4a of Annex VII thereto; Articles 74 and 75.

This appropriation covers the household, dependent child and education allowances for permanent officials and temporary staff. This appropriation covers family and other allowances which include among others: household allowance, dependent child/person allowance, education allowances; birth and death grants; expatriation and foreign residence allowances.

1102 Entitlements related to entering the service, transfer and leaving the service

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
87,500	87,500	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto; Article 5 to 10, of Section I of Annex VII thereto; Article 39 and 47 thereof.

This appropriation covers travel expenses of officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment; installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere; daily subsistence allowance payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment; severance grant for probationers dismissed for obvious inadequacy; compensation in the event of termination by the institution of the contract of a temporary staff member. Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto; Article 5 to 10, of Section I of Annex VII thereto; Article 39 and 47 thereof.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

111 *Other staff*

1115 Contract staff

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
360,700	360,700	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, in particular Article 3a and Title IV thereof.

This appropriation covers basic salaries family and all other allowances for contract staff and all other expenses related to contract staff, e.g. social

contributions, entitlements related to entering the service, transfer and leaving the service etc.

The application of the substantially lower correction coefficient for Hungary provides savings.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

1118

National experts on secondment

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
508,500	508,500	0

Remarks

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council; Council Decision 2014/479/EU of 14 July 2014 adjusting the allowances provided for in Decision 2007/829/EC concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council; Decision of the Governing Board of the European Police College 5/2006/GB laying down general guidelines on the implementation of the Council Decision concerning seconded national experts, and Decision of the Governing Board of the European Police College 6/2006/GB laying down guidelines concerning part time secondment of national experts.

This appropriation covers allowances and administrative expenses in respect of national experts on secondment.

1119

Internships

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
0	22,600	22,600

Remarks

This appropriation covers the living allowances provided to the selected interns in line with the applicable Decision of the Director. The allowance is limited to € 750 per month per person.

112 *Further training, language courses and retraining for staff*

1120 Further training, language courses and retraining for staff

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
18,000	40,000	22,000

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 24a thereof.

This appropriation covers professional training and retraining courses, mandatory trainings including language courses, as well as enrolment fees for seminars and conferences, courses on the use of modern techniques, information sessions on EU matters etc.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

113 *Social contributions*

1130 Social contributions

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
96,500	96,500	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Articles 28,72, 73, 77 and Chapter 8 thereof.

This appropriation covers the employer's contribution for insurance against sickness, accidents and occupational diseases, unemployment insurance and constitution or maintenance of pension rights for temporary staff in their country of origin.

114 *Miscellaneous allowances and grants*

1141 Annual travel expenses from the place of employment to the place of origin

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
48,300	48,300	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 8 of Annex 8.

Officials and their families are entitled to the reimbursement of annual travel expenses from their place of employment to the place of origin.

115 *Overtime*

1150 Overtime

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
5,000	5,000	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 56 and Annex VI thereof.

This appropriation covers the fixed allowances and hourly-rate remuneration for overtime worked by officials and servants for whom compensation by free time is impossible, in accordance with relevant arrangements.

117 *Supplementary services*

1174 Payment for administrative assistance from the Community Institutions

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
70,000	70,000	0

Remarks

This appropriation covers costs arising from administrative assistance from the Communities' Institutions, e.g. the Service Level Agreement (SLA) with the Commission's Paymaster's Office on the settlement of remuneration, with DG Budget for the accounting services, DG HR for training services, etc.

1175 Other services and works to be contracted out

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
60,000	60,000	0

Remarks

This appropriation covers all services by persons not linked to the European Police College, and in particular staff working with CEPOL on the basis of contracts with local agencies.

To mitigate the risk of business interruption in case of staff leaving the service, CEPOL intends to contract interim staff immediately when a vacant position arises until the recruitment takes place. The costs of interim personnel will be covered from savings on staff costs arising from vacancies.

A transfer within Title 1 will be processed according to the applicable rules, when the situation occurs.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

118 *Expenditure on recruitment*

1180 Expenditure on recruitment

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
40,000	40,000	0

Remarks

This appropriation covers costs arising from recruitment procedures. The amount has been calculated based on past experience and the streamlining of the recruitment process taking place in 2014, and taking also into account the new seat.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

119 *Adjustment to remuneration of officials and other staff*

1190 Salary weightings*

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
0	0	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 64, Article 17(3) of Annex VII and Annex XI thereof.

The appropriation covers the weightings applicable to the remuneration payments of staff.

The cost of living coefficient changes according to the place of employment. This weighting makes it possible to offset the higher or lower cost of living compared with Brussels. The coefficient is updated every year, with effect from 1 July. In a non-Euro area country, the calculation takes account of the weighting and the exchange rate of the country of posting. Therefore, the

exchange rate might also have an impact on the remuneration of the staff members.

* As from 2015, the impact of the salary weightings on an annual basis is negative, therefore is charged to budget item 1100.

CHAPTER 13 - MISSIONS AND DUTY TRAVEL

130 *Mission expenses, travel expenses and incidental expenditure for administrative missions*

1300 Mission expenses, travel expenses and incidental expenditure for administrative missions

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
30,000	30,000	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 71 thereof and Section F of Annex VII thereto.

This appropriation covers expenditure for transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the interest of the service.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

CHAPTER 14 - SOCIOMEDICAL INFRASTRUCTURE

140 *Socio-medical infrastructure*

1410 Medical expenses

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
3,000	3,000	0

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 59 and Article 8 of Annex II.

This appropriation covers the operating costs of the medical service at the places of work, including the purchase of materials and pharmaceutical products, expenditure on preventive medical check-ups, and expenditure on

services provided by outside medical specialists deemed necessary by the medical officers and others. It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical staff.

1420 Staff Committee

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
1,000	1,000	0

Remarks

Decision 24/2008/GB of the Governing Board of the European Police College setting up a Staff Committee, adopted 25 September 2008.

1430 Schooling and nursery

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
317,400	317,400	0

Remarks

Decision 16/2014/GB of the Governing Board of the European Police College, authorising CEPOL to fully cover the cost of international schools and school transport cost for the children of CEPOL's statutory staff and seconded national experts, provided that they have an employment contract or assignment for a duration of at least one year.

CHAPTER 16 - SOCIAL WELFARE

161 *Social contacts between staff*

1610 Social contacts between staff

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
2,000	2,000	0

Remarks

This appropriation covers costs in connection with social relations between staff.

CHAPTER 17 - ENTERTAINMENT AND REPRESENTATION EXPENSES

170 *Entertainment and representation expenses*

1700 Entertainment and representation expenses

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
2,500	2,500	0

Remarks

This appropriation covers expenditure relating to the obligations incumbent upon the European Police College in the form of entertainment and representation expenses.

TITLE 2
BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

Budget amendment 2015		Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
2	TITLE 2 Buildings & equipment and miscellaneous expenditure			
20	Investments in immovable property & rental of buildings			
200	<i>Cost of renting office space</i>			
2003	Cost of renting office space (parkings)	39,000	39,000	0
200	<i>Cost of renting office space</i>	39,000	39,000	0
201	<i>Insurance</i>			
2010	Insurance	2,500	2,500	0
201	<i>Insurance</i>	2,500	2,500	0
202	<i>Water & gas & electricity & heating</i>			
2020	Water & gas & electricity & heating	0	0	0
202	<i>Water & gas & electricity & heating</i>	0	0	0
203	<i>Cleaning and maintenance</i>			
2030	Cleaning and maintenance	0	0	0
203	<i>Cleaning and maintenance</i>	0	0	0
204	<i>Fitting-out of premises</i>			
2040	Fitting-out of premises	3,500	3,500	0
204	<i>Fitting-out of premises</i>	3,500	3,500	0
20	Investments in immovable property & rental of buildings	45,000	45,000	0
21	Information and communication technology expenditure			
210	<i>Equipment & operating expenses and services relating to computer systems and communication</i>			
2100	Acquisition of equipment and software	70,000	70,000	0
2102	Maintenance of equipment and software	50,000	50,000	0
2103	ICT Technical support and assistance	50,000	90,000	40,000
2104	Telecommunications	80,000	80,000	0
2105	Commission IT systems	40,000	40,000	0
210	<i>Equipment & operating expenses and services relating to computer systems and communication</i>	290,000	330,000	40,000
21	Information and communication technology expenditure	290,000	330,000	40,000
22	Movable property and associated costs			
220	<i>Office machinery</i>			
2200	Purchase and replacement of office machinery	5,000	5,000	0
220	<i>Office machinery</i>	5,000	5,000	0
221	<i>Furniture</i>			
2210	Purchase and replacement of furniture	5,000	5,000	0
221	<i>Furniture</i>	5,000	5,000	0
225	<i>Documentation and library expenditure</i>			
2250	Purchase of books & other works in hard copy & in electronic	2,300	2,300	0
225	<i>Documentation and library expenditure</i>	2,300	2,300	0
22	Movable property and associated costs	12,300	12,300	0
23	Current administrative expenditure			
230	<i>Stationery and office supplies</i>			
2300	Stationery	26,700	26,700	0
230	<i>Stationery and office supplies</i>	26,700	26,700	0
232	<i>Financial charges</i>			
2320	Bank charges	1,000	1,000	0
232	<i>Financial charges</i>	1,000	1,000	0
233	<i>Legal expenses</i>			
2330	Legal expenses	10,000	10,000	0
233	<i>Legal expenses</i>	10,000	10,000	0
235	<i>Other operational expenditure</i>			
2350	Miscellaneous insurance	8,000	8,000	0
2353	Department removals and other transport of equipment	0	0	0
2354	Consultancy services	0	50,000	50,000
235	<i>Other operational expenditure</i>	8,000	58,000	50,000
23	Current administrative expenditure	45,700	95,700	50,000
24	Postal charges			
240	<i>Postal and delivery charges</i>			
2400	Postal and delivery charges	11,500	11,500	0
240	<i>Postal and delivery charges</i>	11,500	11,500	0
24	Postal charges	11,500	11,500	0
2	TITLE 2 Buildings & equipment and miscellaneous expenditure	404,500	494,500	90,000

CHAPTER 20 - INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rent

2001 Costs of renting meeting rooms

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers the costs of renting meeting rooms other than at the workplace. In accordance with the seat agreement currently in force, the office space of CEPOL is made available at no cost for CEPOL. The host offer from Hungary states that the office space will be made available for CEPOL at no charge for 10 years.

2002 Costs of renting residential accommodation

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers inter alia the costs of renting residential accommodation for the European Police College.

2003 Costs of renting office space

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
39,000	39,000	0

Remarks

This appropriation covers the costs of renting buildings or parts of buildings, like storerooms, garages, off-site storage, parking facilities and flag poles.

The host offer from Hungary states that the office space will be made available for CEPOL at no charge for 10 years. However, the office space in Budapest does not have any parking facilities. Therefore, CEPOL rents a number of spaces in a parking lot in the neighbouring area.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

201 Insurance

2010 Insurance

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
2,500	2,500	0

Remarks

This appropriation is covers insurance policy premiums in respect of the buildings and their contents occupied by the European Police College.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

202 *Water, gas, electricity and heating*

2020 Water, gas, electricity and heating

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
0	0	0

Remarks

This appropriation covers water, gas, electricity and heating costs incurred by the European Police College. The Hungarian host organization will pay the utility bills for the new CEPOL seat for 10 years, as stipulated in the host offer.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

203 *Cleaning and maintenance*

2030 Cleaning and maintenance

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
0	0	0

Remarks

This appropriation covers cleaning and maintenance costs for the premises used by the European Police College. The Hungarian host organization will pay the utility bills for the new CEPOL seat for 10 years, as stipulated in the host offer.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

204 *Fitting-out of premises*

2040 Fitting out of premises

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
3,500	3,500	0

Remarks

This appropriation covers the costs of services, products and tools for fitting-out the premises of the European Police College.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

205 *Building security and surveillance*

2050 Building security and surveillance

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, if not provided by the host agreement, purchase and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, costs of carrying out statutory inspections as well as physical and material safety of persons and assets.

209 *Other expenditure relating to buildings*

2090 Other expenditure relating to buildings

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers any other expenditure relating to the building which is not provided for in the other articles of this chapter.

**CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY
EXPENDITURE**

210 *Equipment, operating expenses and services relating to computer systems*

2100 Acquisition of equipment and software

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
70,000	70,000	0

Remarks

This appropriation covers expenditure of purchasing, rental of ICT equipment (e.g. computers, tablets, connection equipment, etc.) and software necessary for their operation. It also covers the cost of purchase of equipment related to the reproduction of information on paper (such as printers, scanners, cameras, etc.). It also covers the installation, the configuration, consultancy fee and technical assistance related to the equipment and software. The appropriation increase is due to a provision for purchasing new desktops and UPS boxes, as the existing ones are due for depreciation in 2015.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2102 Maintenance of equipment and software

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
50,000	50,000	0

Remarks

This appropriation covers expenditure relating to the servicing and maintenance of equipment and systems and applications software.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2103 ICT Technical support and assistance

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
50,000	90,000	40,000

Remarks

This appropriation covers the cost of the ICT technical support, assistance and training provided by for the operation and development of computer systems and applications, including support for users. The development of an Enterprise Content Management system will be initiated in 2015.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2104 Telecommunications

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
80,000	80,000	0

Remarks

This appropriation covers fixed rental costs, the cost of calls and message, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of fixed assets as regards telecommunication (e.g. mobile, landline phones etc.)

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2105 Commission IT systems

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
40,000	40,000	0

Remarks

This appropriation covers the cost of the ABAC budget management and accounting system and cost of assistance and training provided by for the operation and development of computer systems and applications, including support for users.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Office machinery

2200 Purchase and replacement of office machinery

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
5,000	5,000	0

Remarks

This appropriation covers the purchase and replacement of office machinery.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2202 Rental, maintenance and repair of office machinery

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers the rental, maintenance and repair of office machinery.

221 Furniture

2210 Purchase and replacement of furniture

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
5,000	5,000	0

Remarks

This appropriation covers the purchase of furniture and specialised furniture as well as the replacement of furniture which is battered or cannot be reused. As the Hungarian Authorities in their hosting offer include the furnishing of the premises, only a small reserve is kept in the budget estimation for this purpose.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2212 Rental, maintenance and repair of furniture

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers the costs of renting, maintaining and repairing furniture.

223 ***Vehicles***

2230 Purchase and replacement of vehicles

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers the purchase or replacement of vehicles.

CEPOL has no vehicles and has no intention to procure vehicles.

2232 Rental, maintenance, use and repair of vehicles

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers inter alia the cost of hiring cars and the cost of running, maintaining and repairing vehicles (purchase of petrol, tyres, etc.).

CEPOL has no vehicles and has no intention to procure vehicles.

225 ***Documentation and library expenditure***

2250 Documentation and library

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
2,300	2,300	0

Remarks

This appropriation covers purchase of books, hard copies and in electronic form and costs of access to external documentary and statistical databases, the purchase of special equipment for libraries, bookbinding and costs essential for preserving works and periodicals.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE

230 Stationary and office supplies

2300 Stationary and office supplies

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
26,700	26,700	0

Remarks

This appropriation covers the costs of purchasing paper, stationary and print material, the costs of office supplies and consumables.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

232 Financial charges

2320 Bank and other financial charges

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
1,000	1,000	0

Remarks

This appropriation covers bank and other financial charges. It is decreased based on the implementation figures in previous years.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2321 Exchange losses

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers exchange rate losses incurred by the management of the budget by the European Police College, where the losses cannot be offset against exchange rate gains.

233 *Legal expenses*

2330 Legal expenses

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
10,000	10,000	0

Remarks

This appropriation covers costs which may be awarded against the European Police College and the cost of services of lawyers or other experts. It is expected that CEPOL will have legal disputes with some staff members concerning the consequences of the relocation.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

234 *Damages and compensation*

2340 Damages and compensation

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers damages and compensation for which the European Police College may be liable. It also covers costs in connection with damages and compensation.

235 *Other administrative expenditure*

2350 Miscellaneous insurance

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
8,000	8,000	0

Remarks

This appropriation covers insurance other than insurance on buildings and their contents which are charged to Article 201.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2353

Department removals and other transport of equipment

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment as well as internal handling of equipment.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

2354

Consultancy services

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
0	50,000	50,000

Remarks

The appropriation is intended to cover a contract for consultancy with views of the future certification ISO 9001 of the management system for CEPOL, in line with the proposal of the Director, which was endorsed by the Governing Board in its meeting on 14 November 2012.

2359 Other administrative expenditure

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
p.m.	p.m.	p.m.

Remarks

This appropriation covers other running costs not specifically provided for in the preceding headings, including the eventual costs for internal meetings not to be charged to any previous Article of Title 2.

CHAPTER 24 - POSTAL CHARGES

240 *Postal and delivery charges*

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
11,500	11,500	0

Remarks

This appropriation covers the cost of postal and courier services.

Expenditure stemming from assigned revenue

Draft budget 2015 18/2014/GB	Amending budget 2015
p.m.	p.m.

TITLE 3
OPERATIONAL EXPENDITURE

Budget amendment 2015		Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
3	TITLE 3 Operational Expenditure			
30	Bodies and organs			
300	<i>Governing Board</i>			
3000	Governance meetings	94,000	94,000	0
300	<i>Governing Board</i>	94,000	94,000	0
301	<i>Working Groups</i>			
3010	Working Groups	87,000	87,000	0
301	<i>Working Groups</i>	87,000	87,000	0
302	<i>Network meetings</i>			
3020	Network meetings	130,000	130,000	0
302	<i>Network meetings</i>	130,000	130,000	0
30	Bodies and organs	311,000	311,000	0
31	Courses, Flight Schemes, E-Net			
310	<i>Training Activities</i>			
3100	Training Activities	1,850,000	2,007,000	157,000
310	<i>Training Activities</i>	1,850,000	2,007,000	157,000
311	<i>Participants</i>			
3111	Reimbursement of travel expenses - participants	969,000	1,042,000	73,000
311	<i>Participants</i>	969,000	1,042,000	73,000
313	<i>e-Learning Modules</i>			
3130	e-Learning Modules	110,000	110,000	0
313	<i>e-Learning Modules</i>	110,000	110,000	0
31	Courses, Flight Schemes, E-Net	2,929,000	3,159,000	230,000
32	Other programme activities			
320	<i>Common curricula</i>			
3200	Common curricula	30,000	0	-30,000
320	<i>Common curricula</i>	30,000	0	-30,000
321	<i>Research and good practice</i>			
3210	Research and science events	40,000	40,000	0
321	<i>Research and good practice</i>	40,000	40,000	0
322	<i>Electronic Network</i>			
3220	Equipment & operating expenses and services relating to the	70,000	183,000	113,000
322	<i>Electronic Network</i>	70,000	183,000	113,000
324	<i>Exchanges</i>			
3240	Exchanges	296,000	396,000	100,000
324	<i>Exchanges</i>	296,000	396,000	100,000
325	<i>External Relations</i>			
3250	Co-operation with non-member states	10,000	10,000	0
325	<i>External Relations</i>	10,000	10,000	0
32	Other programme activities	446,000	629,000	183,000
33	Evaluation			
330	<i>Evaluation</i>			
3300	Evaluation	100,000	100,000	0
330	<i>Evaluation</i>	100,000	100,000	0
33	Evaluation	100,000	100,000	0
35	Missions			
351	<i>Missions</i>			
3510	Network related missions	150,000	150,000	0
351	<i>Missions</i>	150,000	150,000	0
35	Missions	150,000	150,000	0
37	Other operational activities			
370	<i>Other operational activities</i>			
3700	Communications	40,000	80,000	40,000
370	<i>Other operational activities</i>	40,000	80,000	40,000
37	Other operational activities	40,000	80,000	40,000
3	TITLE 3 Operational Expenditure	3,976,000	4,429,000	453,000

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 30 - BODIES AND ORGANS

Remarks

Article 10 of Council Decision 2005/681/JHA; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings; Decision 13/2012/GB on the creation and functioning of Working Groups.

300 *Governing Board*

3000 Governance meetings

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
94,000	94,000	0

Remarks

This appropriation covers the reimbursement of travel expenses for attendees, who are entitled to reimbursement; the organisational costs, inter alia for meeting room, technical equipment, catering and other related cost to the meetings.

301 *Working Groups*

3010 Working Groups

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
87,000	87,000	0

Remarks

This appropriation covers the reimbursement of accommodation, travel expenses for members of working groups established by the Governing Board.

302 *Network meetings*

3020 Network meetings

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
130,000	130,000	0

Remarks

This appropriation covers the reimbursement of accommodation and travel expenses for entitled attendees; the organisational costs, inter alia for

meeting room, technical equipment, catering and other related cost to the meetings.

CHAPTER 31 - COURSES, FLIGHT SCHEME, E-NET

Remarks

Article 7(a), (c), (e), (f), (i) of Council Decision 2005/681/JHA; Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars; Decision 31/2007/GB of the Governing Board of the European Police College establishing the revised Q13; Decision 12/2008/GB of the Governing Board of the European Police College adopting CEPOL's external relations policy

310 Training activities

3100 Training activities

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
1,850,000	2,007,000	157,000

Remarks

This appropriation covers the reimbursement of expenses, in line with the Governing Board Decision 30/2006/GB laying down administrative rules, commitments and guidelines for its courses and seminars.

311 Participants

3111 Reimbursement of travel expenses - participants

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
969,000	1,042,000	73,000

Remarks

This appropriation covers costs for travel expenses of participants of the residential activities: courses, seminars, conferences.

313 e-Learning modules

Remarks

Decision 14/2008/GB of the Governing Board of the European Police College adopting the e-Learning Strategy

3130 E-Learning modules

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
110,000	110,000	0

Remarks

This appropriation covers the costs of the update of two e-Learning modules and the costs for the maintenance of the existing materials, e.g. software licenses.

CHAPTER 32 - OTHER PROGRAMME ACTIVITIES

320 Common Curricula

Remarks

Article 7(b) of Council Decision 2005/681/JHA; Decision 29/2006/GB of the Governing Board of the European Police College laying down the Common Curricula Policy

3200 Development of common curricula

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
30,000	0	-30,000

Remarks

With regard to common curricula in 2015 the goal is to maintain actuality and promoting existing common curricula. No costs are foreseen related to these activities.

321 Research and Science

Remarks

Article 7 (d) of Council Decision 2005/681/JHA

3210 Research and Science

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
40,000	40,000	0

Remarks

This appropriation covers the costs of licence fees for subscriptions of scientific publications/materials, publication of bulletin and other science related products.

322 Electronic Network

Remarks

Article 7 (h) of Council Decision 2005/681/JHA

3220 Equipment, operating expenses and services relating to the Electronic Network

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
70,000	183,000	113,000

Remarks

This appropriation covers the costs of the acquisition of equipment and of the operation and for services, consultancy costs, meeting expenses related to electronic networks, in particular the increase will finance the first phase of the E-Net redesign, the LRTdb E-Net module, the JHA Training Matrix among others.

324 *Exchange Programme*

3240 *Exchange Programmes*

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
296,000	396,000	100,000

Remarks

Article 7(g) of Council Decision 2005/681/JHA

This appropriation covers the costs of exchanges.

325 *External Relations*

Remarks

Article 8 of Council Decision 2005/681/JHA; Decision 12/2008/GB of the Governing Board of the European Police College adopting CEPOL's external relations policy

3250 *External Relations*

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
10,000	10,000	0

Remarks

This appropriation covers the costs of co-operation with non-member states, international organisations and agencies.

CHAPTER 33 - EVALUATION

330 *Evaluation*

3300 *Evaluation*

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
100,000	100,000	0

Remarks

Article 21 of Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL)

As per the provisions of Article 21 of Council Decision 2005/681/JHA every five years CEPOL should carry an evaluation report of the implementation of its Founding Decision as well as of the activities carried out by CEPOL. The next (second) five-year evaluation report should cover the period 2011 to 2015 and it is expected that it will also combine the evaluation of the European Police Exchange Programme.

CHAPTER 35 - MISSIONS

Remarks

Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 71 thereof and Section F of Annex VII thereto.

351

Missions

3510

Network and activity related missions

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
150,000	150,000	0

Remarks

This appropriation covers expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the interest of the service for network and operational activity related missions.

CHAPTER 37 - OTHER OPERATIONAL ACTIVITIES

370

Other operational expenses

3700

Other operational expenses

Amended draft budget 2015 18/2014/GB	Amending budget 2015	Impact of the amendment
40,000	80,000	40,000

Remarks

This appropriation covers the costs for the production of publications, communication activities, editorial services, translation and interpretation and other operational expenses. The increase for the budget will finance to rebranding of CEPOL with views of the adoption of the new legal mandate.

ESTABLISHMENT PLAN

Function group and grade	2014		2015	
	Request of the Agency		Request of the Agency	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
AD 16				
AD 15				
AD 14				
AD 13		1		1
AD 12				
AD 11				
AD 10		2		2
AD 9		3		3
AD 8				
AD 7		1		1
AD 6				
AD 5		9		9
AD total	0	16	0	16
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5		2		2
AST 4		2		2
AST 3		7		7
AST 2				
AST 1				
AST total	0	11	0	11
TOTAL	0	27	0	27
GRAND TOTAL		27		27

EXTERNAL PERSONNEL

Contract Agents	2014	2015 estimate
Function Group IV		
Function Group III	2	2
Function Group II	7	7
Function Group I	1	1
Total	10	10
Seconded National Experts	2014	2015 estimate
Total	5.5	10