

DECISION 04/2012/GB  
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE  
**ADOPTING THE PRELIMINARY DRAFT ESTIMATE OF REVENUES AND  
EXPENDITURES**  
**FOR THE FINANCIAL YEAR 2013**

Adopted by the Governing Board  
by written procedure  
on 16 January 2012

THE GOVERNING BOARD,

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

Having regard to the proposal of the Director;

Having regard to the Preliminary Draft Work Programme 2013;

HAS ADOPTED the preliminary draft estimate of revenues and expenditures for the financial year 2013, together with the establishment plan as detailed in the Annex to this decision.

Done in Copenhagen, 16 January 2012

*For the Governing Board*

*Mogens Hendriksen  
Chair of the Governing Board*

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<sup>(1)</sup> OJ L 256, 1.10.2005, p. 63

**EUROPEAN POLICE COLLEGE  
PRELIMINARY DRAFT ESTIMATE OF REVENUES AND EXPENDITURES  
FOR THE FINANCIAL YEAR 2013**

**TOTAL BUDGET**

<b>Title Chapter</b>	<b>Heading</b>	<b>Appropriation 2012 presented to GB</b>	<b>Proposed Appropriations 2013 following modifications requested by GB</b>
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE</b>		
1 1	STAFF IN ACTIVE EMPLOYMENT	3,418,000.00	3,900,200.00
3 1	MISSIONS AND DUTY TRAVEL	29,000.00	20,000.00
4 1	SOCIOMEDICAL INFRASTRUCTURE	6,000.00	4,000.00
6 1	SOCIAL WELFARE	3,000.00	2,000.00
7 1	ENTERTAINMENT AND REPRESENTATION EXPENSES	1,000.00	2,500.00
	<b>Title 1 – Total</b>	<b>3,457,000.00</b>	<b>3,928,700.00</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>		
0 2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	176,000.00	173,500.00
1 2	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	252,000.00	341,000.00
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	10,000.00	16,000.00
3 2	CURRENT ADMINISTRATIVE EXPENDITURE	50,000.00	52,500.00
4 2	POSTAL CHARGES	12,000.00	10,000.00

	<b>Title 2 – Total</b>	<b>500,000.00</b>	<b>593,000.00</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>		
0 3	BODIES AND ORGANS	169,000.00	
1 3	COURSES, SEMINARS	2,771,000.00	4,402,300.00
2 3	OTHER PROGRAMME ACTIVITIES	1,271,000.00	
3 3	EVALUATION	40,000.00	
5 3	MISSIONS	140,000.00	
7 3	OTHER OPERATIONAL ACTIVITIES	103,000.00	
8 3	PROJECT ACTIVITIES		
9 3	PROJECT ACTIVITIES		
	<b>Title 3 – Total</b>	<b>4,494,000.00</b>	<b>4,402,300.00</b>
	<b>GRAND TOTAL</b>	<b>8,451,000.00</b>	<b>8,924,000.00</b>

**TITLE 1**

<b>Article Item</b>	<b>Heading</b>	<b>Proposed Appropriations 2012</b>	<b>Proposed Appropriations 2013 following modifications requested by GB</b>
<b>1 1 0</b>	<b>CHAPTER 1 1 Officials and temporary staff holding a post provided for in the establishment plan</b>		
1 1 0 0	Basic salaries	1,647,511.00	1,661,000.00
1 1 0 1	Family allowances	158,633.00	220,000.00
1 1 0 2	Expatriation and foreign residence allowances	199,663.00	253,000.00
	<b>Article 1 1 0 - Total</b>	<b>2,005,807.00</b>	<b>2,134,000.00</b>
<b>1 1 1</b>	<b>Other staff</b>		
1 1 1 5	Contract staff	283,800.00	464,000.00
1 1 1 8	National experts on secondment	348,121.00	403,200.00
	<b>Article 1 1 1 - Total</b>	<b>631,921.00</b>	<b>867,200.00</b>
<b>1 1 2</b>	<b>Further training, language courses and retraining for staff</b>		
	<b>Article 1 1 2 - Total</b>	<b>9,000.00</b>	<b>8,000.00</b>
<b>1 1 3</b>	<b>Insurance against sickness, accidents and occupational disease and unemployment insurance</b>		
1 1 3 0	Insurance against sickness	46,726.00	56,000.00
1 1 3 1	Insurance against accidents and occupational disease	9,757.00	12,000.00
1 1 3 2	Unemployment insurance	18,528.00	22,000.00
1 1 3 3	Constitution or maintenance of pension rights for temporary staff		
	<b>Article 1 1 3 - Total</b>	<b>75,011.00</b>	<b>90,000.00</b>
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>		
1 1 4 0	Birth and death allowances		9,000.00
1 1 4 1	Annual travel expenses from the place of employment to the place of origin		
		24,632.00	21,000.00
1 1 4 9	Other allowances and repayments		
	<b>Article 1 1 4 - Total</b>	<b>24,632.00</b>	<b>30,000.00</b>
<b>1 1 5</b>	<b>Overtime</b>	<b>5,000.00</b>	<b>5,000.00</b>

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	<b>Article 1 1 5 - Total</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>1 1 7</b>	<b>Supplementary services</b>		
1 1 7 4	Payment for administrative assistance from the Community Institutions	38,000.00	41,000.00
1 1 7 5	Other services and work to be contracted out	122,000.00	112,000.00
	<b>Article 1 1 7 - Total</b>	<b>160,000.00</b>	<b>153,000.00</b>
<b>1 1 8</b>	<b>Allowances and expenses on entering and leaving the service and on transfer</b>		
1 1 8 0	Expenditure on recruitment	-	10,000.00
1 1 8 1	Travel expenses (including family members)	1,000.00	17,000.00
1 1 8 2	Installation, resettlement and transfer allowances	22,086.00	20,000.00
1 1 8 3	Removal expenses	15,000.00	10,000.00
1 1 8 4	Temporary daily subsistence allowances	7,102.00	20,000.00
	<b>Article 1 1 8 - Total</b>	<b>45,188.00</b>	<b>77,000.00</b>
<b>1 1 9</b>	<b>Appropriations to cover any adjustments to the remuneration of officials and other staff</b>		
1 1 9 0	Salary weightings	461,441.00	536,000.00
1 1 9 1	Provisional appropriation		
	<b>Article 1 1 9 - Total</b>	<b>461,441.00</b>	<b>536,000.00</b>
	<b>CHAPTER 1 1 – Total</b>	<b>3,418,000.00</b>	<b>3,900,200.00</b>
<b>1 3 0</b>	<b>CHAPTER 1 3 Mission expenses, travel expenses and incidental expenditure for administrative missions</b>	<b>29,000.00</b>	<b>20,000.00</b>
	<b>CHAPTER 1 3 – Total</b>	<b>29,000.00</b>	<b>20,000.00</b>
<b>1 4 0</b>	<b>CHAPTER 1 4 Socio-Medical Infrastructure</b>		
1 4 1 0	Medical service	5,000.00	3,000.00
1 4 2 0	Staff Committee	1,000.00	1,000.00
	<b>CHAPTER 1 4 – Total</b>	<b>6,000.00</b>	<b>4,000.00</b>
<b>1 6 0</b>	<b>CHAPTER 1 6 Special assistance grants</b>		
<b>1 6 1</b>	<b>Social contacts between staff</b>	<b>3,000.00</b>	<b>2,000.00</b>
<b>1 6 2</b>	<b>Other welfare expenditure</b>		
<b>1 6 4</b>	<b>Supplementary aid for the disabled</b>		
	<b>CHAPTER 1 6 – Total</b>	<b>3,000.00</b>	<b>2,000.00</b>

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170	<b>CHAPTER 17</b> <i>Entertainment and representation expenses</i>	1,000.00	2,500.00
	<b>CHAPTER 17 – Total</b>	<b>1,000.00</b>	<b>2,500.00</b>
	<b>Title 1 – Total</b>	<b>3,457,000.00</b>	<b>3,928,700.00</b>

**TITLE 2**

<b>Article Item</b>	<b>Heading</b>	<b>Proposed Appropriations 2012</b>	<b>Proposed Appropriations 2013 following modifications requested by GB</b>
	<b>CHAPTER 2 0</b>		
<b>2 0 0</b>	<b>Rent</b>		
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.
2 0 0 2	Costs of renting residential accommodation	p.m.	p.m.
2 0 0 3	Cost of renting office space	p.m.	p.m.
	<b>Article 2 0 0 - Total</b>	<b>p.m.</b>	<b>p.m.</b>
<b>2 0 1</b>	<b>Insurance</b>		
		3,000.00	3,000.00
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>		
		18,000.00	19,000.00
<b>2 0 3</b>	<b>Cleaning and maintenance</b>		
		125,000.00	131,500.00
<b>2 0 4</b>	<b>Fitting-out of premise</b>		
		5,000.00	5,000.00
<b>2 0 5</b>	<b>Building security and surveillance</b>		
		p.m.	p.m.
<b>2 0 8</b>	<b>Other expenditure preliminary to the acquisition, construction and fitting-out of a building</b>		
<b>2 0 9</b>	<b>Other expenditure relating to buildings</b>		
		25,000.00	15,000.00
	<b>CHAPTER 2 0 – Total</b>	<b>176,000.00</b>	<b>173,500.00</b>
	<b>CHAPTER 2 1</b>		

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<b>2 1 0</b>	<b><i>Equipment, operating expenses and services relating to computer systems and communication</i></b>		
2 1 0 0	Acquisition of equipment and software	54,000.00	57,000.00
2 1 0 2	Maintenance of equipment and software	30,000.00	38,000.00
2 1 0 3	Communication Technology Services	80,000.00	166,000.00
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	38,000.00	40,000.00
2 1 0 5	ABAC – licences and services	50,000.00	40,000.00
	<b>Article 2 1 0 - Total</b>	<b>252,000.00</b>	<b>341,000.00</b>
	<b>CHAPTER 2 1 – Total</b>	<b>252,000.00</b>	<b>341,000.00</b>
<b>2 2 0</b>	<b><i>CHAPTER 2 2 Office machinery</i></b>		
2 2 0 0	Purchase and replacement of office machinery	3,000.00	3,000.00
2 2 0 2	Rental, maintenance and repair of office machinery		
	<b>Article 2 2 0 - Total</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>2 2 1</b>	<b><i>Furniture</i></b>		
2 2 1 0	Purchase and replacement of furniture	4,000.00	10,000.00
2 2 1 2	Rental, maintenance and repair of furniture		

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	<b>Article 2 2 1 - Total</b>	<b>4,000.00</b>	<b>10,000.00</b>
<b>2 2 2</b>	<b>Technical equipment and installations</b>	<b>2,000.00</b>	<b>2,000.00</b>
2 2 2 0	Purchase and replacement of technical equipment and installations		
2 2 2 2	Rental, maintenance and repair of technical equipment and installations		
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations		
	<b>Article 2 2 2 - Total</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>2 2 3</b>	<b>Vehicles</b>	<b>-</b>	<b>-</b>
2 2 3 0	Purchase and replacement of vehicles	-	-
2 2 3 2	Rental, maintenance, use and repair of vehicles	-	-
	<b>Article 2 2 3 - Total</b>	<b>-</b>	<b>-</b>
<b>2 2 5</b>	<b>Documentation and library expenditure</b>	<b>1,000.00</b>	<b>1,000.00</b>
2 2 5 0	Purchase of books and other works in hard copy and in electronic form		
2 2 5 1	Special library, documentation and reproduction equipment		
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form		
2 2 5 4	Preservation of documents		
	<b>Article 2 2 5 - Total</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>CHAPTER 2 2 – Total</b>	<b>10,000.00</b>	<b>16,000.00</b>
<b>2 3 0</b>	<b>CHAPTER 2 3 Stationary and office supplies</b>	<b>30,000.00</b>	<b>32,500.00</b>
2 3 0 0	Stationary		
2 3 0 1	Office supplies		
	<b>Article 2 3 0 - Total</b>	<b>30,000.00</b>	<b>32,500.00</b>
<b>2 3 2</b>	<b>Financial charges</b>		
2 3 2 0	Bank charge	3,000.00	3,000.00
2 3 2 1	Exchange losses		
2 3 2 9	Other financial charges		
	<b>Article 2 3 2 - Total</b>	<b>3,000.00</b>	<b>3,000.00</b>

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<b>2 3 3</b>	<b>Legal expenses</b>		
		8,000.00	8,000.00
	<b>Article 2 3 3 - Total</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>2 3 4</b>	<b>Damages and compensation</b>	<i>pm</i>	<i>pm</i>
	<b>Article 2 3 5 - Total</b>	<i>pm</i>	<i>pm</i>
<b>2 3 5</b>	<b>Other operational expenditure</b>		
2 3 5 0	Miscellaneous insurance	9,000.00	9,000.00
2 3 5 2	Miscellaneous expenditure on internal meetings		
2 3 5 3	Department removals and other transport of equipment		
2 3 5 9	Other operational expenditure		
	<b>Article 2 3 5 - Total</b>	<b>9,000.00</b>	<b>9,000.00</b>
	<b>CHAPTER 2 3 – Total</b>	<b>50,000.00</b>	<b>52,500.00</b>
<b>2 4 0</b>	<b>CHAPTER 2 4 Postal and delivery charges</b>		
		12,000.00	10,000.00
	<b>CHAPTER 2 4 – Total</b>	<b>12,000.00</b>	<b>10,000.00</b>
	<b>Title 2 – Total</b>	<b>500,000.00</b>	<b>593,000.00</b>

**TITLE 3**

<b>Article Item</b>	<b>Heading</b>	<b>Appropriation 2012 with cut</b>	<b>Proposed Appropriations 2013 following modifications requested by GB</b>
<b>3 0 0</b>	<b>CHAPTER 3 0 Governing Board</b>		
3 0 0 0	Reimbursement of travel expenses	100,000.00	-
3 0 0 1	Organisational expenditure		
3 0 0 2	Handover meetings of the Presidency		
3 0 0 9	Other expenditure related to the Governing Board		
	<b>Article 3 0 0 - Total</b>	<b>100,000.00</b>	<b>-</b>
<b>3 0 1</b>	<b>Strategy Committee – Troika meetings</b>	-	-
3 0 1 0	Reimbursement of travel expenses		
3 0 1 1	Organisational expenditure		
3 0 1 9	Other expenditure related to the Strategy Committee		
	<b>Article 3 0 1 - Total</b>	<b>-</b>	<b>-</b>
<b>3 0 2</b>	<b>Budget and Administration Committee</b>	-	-
3 0 2 0	Reimbursement of travel expenses		
3 0 2 1	Organisational expenditure		
3 0 2 9	Other expenditure related to the Budget and Administration Committee		
	<b>Article 3 0 2 - Total</b>	<b>-</b>	<b>-</b>
<b>3 0 3</b>	<b>Annual Programme Committee</b>	-	-
3 0 3 0	Reimbursement of travel expenses		
3 0 3 1	Organisational expenditure		
3 0 3 2	Annual Programme Conference		
3 0 3 9	Other expenditure related to the Annual Programme Committee		
	<b>Article 3 0 3 - Total</b>	<b>-</b>	<b>-</b>
<b>3 0 4</b>	<b>Training and Research Committee</b>	-	-
3 0 4 0	Reimbursement of travel expenses		
3 0 4 1	Organisational expenditure		
3 0 4 9	Other expenditure related to the Training and Research Committee		
	<b>Article 3 0 4 - Total</b>	<b>-</b>	<b>-</b>
<b>3 0 5</b>	<b>Other expenditure related to bodies and organs</b>	-	-

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<b>3 0 6</b>	<b>Presidency meetings</b>	9,000.00	-
3 0 6 0	Reimbursement of travel expenses		
3 0 6 1	Organisational expenditure		
3 0 6 9	Other expenditure related to the Troika		
	<b>Article 3 0 6 - Total</b>	<b>9,000.00</b>	<b>-</b>
<b>3 0 7</b>	<b>National Contact Points</b>	60,000.00	-
3 0 7 0	Reimbursement of travel expenses		
3 0 7 1	Organisational expenditure		
3 0 7 9	Other expenditure related to the National Contact Points		
	<b>Article 3 0 7 - Total</b>	<b>60,000.00</b>	<b>-</b>
	<b>CHAPTER 3 0 – Total</b>	<b>169,000.00</b>	<b>-</b>
<b>3 1 0</b>	<b>CHAPTER 3 1 External experts, teachers</b>	545,000.00	-
3 1 0 0	Reimbursement of travel expenses, accommodation		
3 1 0 1	Salary compensation, fees		
3 1 0 9	Other expenditure related to external experts, teachers		
	<b>Article 3 1 0 - Total</b>	<b>545,000.00</b>	<b>-</b>
<b>3 1 1</b>	<b>Participants</b>	1,297,400.00	4,402,300.00
3 1 1 0	Reimbursement of accommodation		
3 1 1 1	Reimbursement of travel expenses	148,500.00	-
3 1 1 9	Other expenditure related to participants		
	<b>Article 3 1 1 - Total</b>	<b>1,445,900.00</b>	<b>4,402,300.00</b>
<b>3 1 2</b>	<b>Lessons</b>	285,000.00	-
3 1 2 0	Preparation		
3 1 2 1	Interpretation and technical equipment		
3 1 2 2	Lectures and research material		
3 1 2 9	Other expenditure related to lessons		
	<b>Article 3 1 2 - Total</b>	<b>285,000.00</b>	<b>-</b>
<b>3 1 3</b>	<b>eLearning modules</b>	200,000.00	-
3 1 3 0	Development of e-Learning modules		

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3 1 3 1	Implementation of e-Learning modules		
3 1 3 9	Other expenditure related to e-Learning modules		
	<b>Article 3 1 3 - Total</b>	<b>200,000.00</b>	-
<b>3 1 9</b>	<b>Other running costs</b>	-	-
3 1 9 0	Organisational and administrative costs		
3 1 9 1	Local Transport	171,350.00	-
3 1 9 9	Other running costs	123,750.00	-
	<b>Article 3 1 9 - Total</b>	<b>295,100.00</b>	-
	<b>CHAPTER 3 1 – Total</b>	<b>2,771,000.00</b>	<b>4,402,300.00</b>
	<b>CHAPTER 3 2</b>		
<b>3 2 0</b>	<b>Common curricula</b>		
3 2 0 0	Development of common curricula	252,000.00	-
3 2 0 1	Implementation of common curricula	p.m	p.m
3 2 0 2	Common Curricula Coordination Working Group	-	-
3 2 0 3	Updating of common curricula	-	-
3 2 0 4	Translation of common curricula	-	-
3 2 0 5	Seminar for course organisers	-	-
3 2 0 6	Editorial services for common curricula	-	-
3 2 0 7	National Common Curricula Coordinators	-	-
3 2 0 9	Other expenditure related to common curricula	-	-
	<b>Article 3 2 0 - Total</b>	<b>252,000.00</b>	-
<b>3 2 1</b>	<b>Research and good practice</b>		
3 2 1 0	Research and science events	133,000.00	-
3 2 1 1	Knowledge Network	-	-
3 2 1 2	Research and Science Working Group	-	-
3 2 1 3	Cooperation and promotion	-	-
3 2 1 4	Research and Science Information Seminar	-	-
3 2 1 5	Sub-group(s) to the Research and Science Working Group	-	-
3 2 1 6	Research and science publications	-	-
3 2 1 7	Research and science projects	-	-
3 2 1 9	Other expenditure related to research and good practice	-	-

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	<b>Article 3 2 1 - Total</b>	<b>133,000.00</b>	-
<b>3 2 2</b>	<b>Electronic Network</b>		
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	113,000.00	-
3 2 2 1	Consultancy related to the Electronic Network	-	-
3 2 2 3	Electronic Network Working Group		
3 2 2 5	Sub-group(s) to the Electronic Network Working Group		
3 2 2 6	National e-Net Managers	-	-
3 2 2 9	Other expenditure related to Electronic Network		
	<b>Article 3 2 2 - Total</b>	<b>113,000.00</b>	-
<b>3 2 3</b>	<b>Learning methods</b>		
3 2 3 0	Working Group on Learning	29,000.00	-
3 2 3 1	Sub-group(s) to the Working Group on Learning		
3 2 3 9	Other expenditure related to learning methods		
	<b>Article 3 2 3 - Total</b>	<b>29,000.00</b>	-
<b>3 2 4</b>	<b>Exchanges</b>	<b>704,000.00</b>	-
	<b>Article 3 2 4 - Total</b>	<b>704,000.00</b>	-
<b>3 2 5</b>	<b>External relations</b>		
3 2 5 0	Co-operation with non-member states	40,000.00	-
3 2 5 1	External Relations Working Group	-	-
3 2 5 9	Other expenditure related to external relations	-	-
	<b>Article 3 2 5 - Total</b>	<b>40,000.00</b>	-
	<b>CHAPTER 3 2 – Total</b>	<b>1,271,000.00</b>	-
<b>3 3 0</b>	<b>CHAPTER 3 3 Working Group “Analysis of CEPOL’s training activities”</b>	-	-
<b>3 3 9</b>	<b>Other expenditure related to Evaluation</b>	<b>40,000.00</b>	-
	<b>CHAPTER 3 3 – Total</b>	<b>40,000.00</b>	-
<b>3 5 1</b>	<b>CHAPTER 3 5 Missions</b>	<b>140,000.00</b>	-
3 5 1 0	Network related missions		
3 5 1 1	Activity related missions		
	<b>Article 3 5 1 - Total</b>	<b>140,000.00</b>	-

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	<b>CHAPTER 3 5 – Total</b>	<b>140,000.00</b>	-
<b>3 7 1</b>	<b>CHAPTER 3 7 Information, Publications, Materials</b>	83,000.00	-
3 7 1 0	Publications		
3 7 1 1	Activity Support		
3 7 1 2	Marketing Materials		
3 7 1 9	Other expenditure		
	<b>Article 3 7 1 - Total</b>	<b>83,000.00</b>	-
<b>3 7 2</b>	<b>Translation, Interpretation and Editorial Services</b>	20,000.00	-
3 7 2 0	Translation Services		
3 7 2 1	Interpretation Services		
3 7 2 2	Editorial Services		
3 7 2 9	Other Expenditure		
	<b>Article 3 7 2 - Total</b>	<b>20,000.00</b>	-
	<b>CHAPTER 3 7 – Total</b>	<b>103,000.00</b>	-
	<b>Total title</b>	<b>4,494,000.00</b>	<b>4,402,300.00</b>

**ESTABLISHMENT PLAN**

Grade	2012	2013
	Establishment plan	Establishment plan
	Approved budget	Requested (Provisional Draft Budget)
AD16		
AD15		
AD14		
AD13	1	1
AD12		
AD11		
AD10	2	2
AD9	2	2
AD8		
AD7	2	2
AD6		
AD5	9	9
Total AD	16	16
AST11		
AST10		
AST9		
AST8		
AST7		
AST6		
AST5	2	2
AST4	2	2
AST3	8	8
AST2		
AST1		
Total AST	12	12
Overall Total	28	28