

DECISION 23/2013/GB

OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE

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

Adopted by the Governing Board  
on 12 November 2013

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 Work Programme 2015<sup>2</sup>;

HAS ADOPTED the preliminary draft estimate of revenues and expenditures for the financial year 2015 as detailed in the Annex to this Decision.

Done in Vilnius, 12 November 2013

*For the Governing Board*

*Tomas Bikmanas  
Chair of the Governing Board*

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

<sup>2</sup> Decision 22/2013/GB

## Preliminary Draft Budget 2015

| <b>Title Chapter</b> | <b>Heading</b>   | <b>Amount in Euro</b> |
|----------------------|--|-----------------------|
| <b>1</b>             | <b>TITLE 1 Expenditure relating to persons working with CEPOL</b>      |                       |
| <b>11</b>            | <b>Staff in active employment</b>                                      | <b>4,113,970</b>      |
| <b>13</b>            | <b>Missions and duty travel</b>  | <b>20,000</b>         |
| <b>14</b>            | <b>Socio-Medical Infrastructure</b>                                    | <b>4,000</b>          |
| <b>16</b>            | <b>Social welfare</b>  | <b>2,000</b>          |
| <b>17</b>            | <b>Entertainment and representation expenses</b>                       | <b>2,500</b>          |
| <b>1</b>             | <b>TITLE 1 Expenditure relating to persons working with CEPOL</b>      | <b>4,142,470</b>      |
| <b>2</b>             | <b>TITLE 2 Buildings &amp; equipment and miscellaneous expenditure</b> |                       |
| <b>20</b>            | <b>Investments in immovable property &amp; rental of buildings</b>     | <b>181,000</b>        |
| <b>21</b>            | <b>Information and communication technology expenditure</b>            | <b>264,040</b>        |
| <b>22</b>            | <b>Movable property and associated costs</b>                           | <b>17,300</b>         |
| <b>23</b>            | <b>Current administrative expenditure</b>                              | <b>54,690</b>         |
| <b>24</b>            | <b>Postal charges</b>  | <b>11,500</b>         |
| <b>2</b>             | <b>TITLE 2 Buildings &amp; equipment and miscellaneous expenditure</b> | <b>528,530</b>        |
| <b>3</b>             | <b>TITLE 3 Operational Expenditure</b>                                 |                       |
| <b>30</b>            | <b>Bodies and organs</b>   | <b>265,000</b>        |
| <b>31</b>            | <b>Courses &amp; seminars</b>  | <b>2,929,000</b>      |
| <b>32</b>            | <b>Other programme activities</b>                                      | <b>446,000</b>        |
| <b>35</b>            | <b>Missions</b>  | <b>120,000</b>        |
| <b>37</b>            | <b>Other operational activities</b>                                    | <b>40,000</b>         |
| <b>3</b>             | <b>TITLE 3 Operational Expenditure</b>                                 | <b>3,800,000</b>      |
|                      | <b>GRAND TOTAL</b>   | <b>8,471,000</b>      |