

DECISION 29/2014/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
**ADOPTING THE PRELIMINARY DRAFT BUDGET
FOR THE FINANCIAL YEAR 2014**

Adopted by the Governing Board
on 11 November 2014

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 Preliminary Draft Work Programme 2016²;

HAS ADOPTED the preliminary draft budget for the financial year 2016, together with the Establishment plan as detailed in the Annex to this Decision.

Done in Rome, 11 November 2014

For the Governing Board

*Rossanna Farina
Chair of the Governing Board*

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

² Decision 28/2014/GB.

**EUROPEAN POLICE COLLEGE
PRELIMINARY DRAFT BUDGET
FOR THE FINANCIAL YEAR 2016**

Preliminary draft budget 2016

| Preliminary draft budget 2016 | | Amended draft budget 2015 | Preliminary draft budget 2016 | Increase 2015/2016 |
|-------------------------------|--|---------------------------------|-------------------------------------|-----------------------|
| 1 | TITLE 1 Expenditure relating to persons working with CEPOL | | | |
| 11 | Staff in active employment | 3,146,861 | 3,215,000 | 2% |
| 13 | Missions and duty travel | 30,000 | 35,000 | 17% |
| 14 | Socio-Medical Infrastructure | 321,420 | 407,800 | 27% |
| 16 | Social welfare | 2,000 | 2,000 | 0% |
| 17 | Entertainment and representation expenses | 2,500 | 3,000 | 20% |
| 1 | TITLE 1 Expenditure relating to persons working with CEPOL | 3,502,781 | 3,662,800 | 5% |
| 2 | TITLE 2 Buildings & equipment and miscellaneous expenditure | | | |
| 20 | Investments in immovable property & rental of buildings | 45,040 | 38,000 | -16% |
| 21 | Information and communication technology expenditure | 290,000 | 290,000 | 0% |
| 22 | Movable property and associated costs | 12,300 | 14,500 | 18% |
| 23 | Current administrative expenditure | 45,690 | 87,000 | 90% |
| 24 | Postal charges | 11,500 | 11,500 | 0% |
| 2 | TITLE 2 Buildings & equipment and miscellaneous expenditure | 404,530 | 441,000 | 9% |
| 3 | TITLE 3 Operational Expenditure | | | |
| 30 | Bodies and organs | 311,000 | 284,000 | -9% |
| 31 | Courses, Flight Schemes, E-Net | 2,929,000 | 3,363,200 | 15% |
| 32 | Other programme activities | 446,000 | 690,000 | 55% |
| 33 | Evaluation | 100,000 | 0 | -100% |
| 35 | Missions | 150,000 | 150,000 | 0% |
| 37 | Communications | 40,000 | 50,000 | 25% |
| 3 | TITLE 3 Operational Expenditure | 3,976,000 | 4,537,200 | 14% |
| GRAND TOTAL | | 7,883,311 | 8,641,000 | 10% |

Establishment Plan

ESTABLISHMENT PLAN POSTS

| Function group and grade | 2015 | | 2016 | |
|--------------------------|-----------------------|-----------------|-----------------------|-----------------|
| | 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 | 2015 estimate | 2016 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 | 2015 | 2016 |
| Total | 10 | 6 |

All grades are entry grades and promotion is not reflected in the above tables.