

DECISION 30/2013/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
**ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2014**

Adopted by the Governing Board
by written procedure
on 16 December 2013

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 Work Programme 2014²;

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2014, together with the Establishment plan as detailed in the Annex.

Done in Vilnius, 16 December 2013

For the Governing Board

*Tomas Bikmanas
Chair of the Governing Board*

¹ OJ L 256, 1.10.2005, p. 63

² Decision 29/2013/GB of the Governing Board of the European Police College

**EUROPEAN POLICE COLLEGE
ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2014**

REVENUE

Title	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	SUBSIDIES	8 305 000	8 450 640	8 451 000
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	p.m.	p.m.	p.m.
GRAND TOTAL		8 305 000	8 450 640	8 451 000

TITLE 2

THIRD COUNTRY CONTRIBUTIONS

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2 0 0	CHAPTER 2 0 <i>Third country contributions</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 – Total	p.m.	p.m.	p.m.
	Title 2 – Total	p.m.	p.m.	p.m.

TITLE 9

OTHER REVENUE

Article Item	Heading	Financial year 2014	Financial year 2013	Financial year 2012
9 0 0	CHAPTER 9 0			
	<i>Miscellaneous revenue</i>	p.m.	p.m.	p.m
	CHAPTER 9 0 – Total	p.m.	p.m.	p.m
	Title 9 - Total	p.m.	p.m.	p.m
	GRAND TOTAL	8 305 000	8 450 640	8 451 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 445 100	4 075 600	3 415 905
1 3	MISSIONS AND DUTY TRAVEL	20 000	20 000	32 307
1 4	SOCIOMEDICAL INFRASTRUCTURE	4 000	4 000	0
1 6	SOCIAL WELFARE	2 000	2 000	1 693
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	2 500	2 500	3 619
	Title 1 – Total	4 473 600	4 104 100	3 453 525
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	155 310	173 500	138 171
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	206 000	266 040	281 751
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 600	16 000	5 664
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	21 000	52 500	27 738
2 4	POSTAL CHARGES	11 500	10 000	21 680
	Title 2 – Total	399 410	518 040	475 005
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	255 000	310 000	133 289
3 1	COURSES, SEMINARS	2 582 000	2 915 000	2 145 163
3 2	OTHER PROGRAMME ACTIVITIES	444 990	414 200	1 072 300
3 3	EVALUATION	p.m.	pm	pm
3 5	MISSIONS	120 000	140 000	176 107
3 7	OTHER OPERATIONAL ACTIVITIES	30 000	49 300	85 256
	Title 3 – Total	3 431 990	3 828 500	3 612 16
	GRAND TOTAL	8 305 000	8 450 640	7 540 646

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
	CHAPTER 1 1			
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	1 780 000	1 723 091	1 411 285
1 1 0 1	Monthly allowances	517 700	489 054	226 248
1 1 0 2	Entry and departure allowances	125 000	159 490	204 710
	<i>Article 1 1 0 - Total</i>	2 422 700	2 371 635	1 842 243
1 1 1	Other staff			
1 1 1 5	Contract staff	457 400	439 000	403 818
1 1 1 8	National experts on secondment	265 700	255 000	300 075
	<i>Article 1 1 1 - Total</i>	723 100	694 000	703 893
1 1 2	Further training, language courses and retraining for staff			
1 1 2 0	Further training, language courses and retraining for staff	8 000	8 000	5 899
	<i>Article 1 1 2 - Total</i>	8 000	8 000	5 899
1 1 3	Social contributions			
1 1 3 0	Social Contributions	85 000	108 875	47 002
1 1 3 1	Insurance against accidents and occupational disease			7 007
1 1 3 2	Unemployment insurance			17 147
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.
	<i>Article 1 1 3 - Total</i>	85 000	108 875	71 156
1 1 4	Miscellaneous allowances and grants			
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	52 300	50 000	46 411
	<i>Article 1 1 4 - Total</i>	52 300	50 000	46 411
1 1 5	Overtime	p.m.	p.m.	0
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	70 000	45 000	22 128
1 1 7 5	Other services and works to be contracted out	60 000	60 000	68 186
	<i>Article 1 1 7 Total</i>	130 000	105 000	90 313
1 1 8	Allowances and expenses on entering and leaving the service and on transfer			
1 1 8 0	Expenditure on recruitment	54 000	54 000	44 278

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Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
1 1 8 1	Travel expenses (including family members)	p.m.	p.m.	7 166
1 1 8 2	Installation, resettlement and transfer allowances	p.m.	p.m.	14 987
1 1 8 3	Removal expenses	p.m.	p.m.	22 050
1 1 8 4	Temporary daily subsistence allowances	p.m.	p.m.	16 582
	<i>Article 1 1 8 - Total</i>	54 000	54 000	105 063
1 1 9	<i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	970 000	684 090	550 926
	<i>Article 1 1 9 - Total</i>	970 000	684 090	550 926
	CHAPTER 1 1 – Total	4 445 100	4 075 600	3 415 905
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>			
1 1 3 0	Mission expenses, travel expenses and incidental expenditure for administrative missions	20 000	20 000	32 307
	CHAPTER 1 3 – Total	20 000	20 000	32 307
	CHAPTER 1 4			
140	<i>Medical service & Staff Committee</i>			
1 4 1 0	Medical service	3000	3 000	0
1 4 2 0	Staff Committee	1000	1 000	0
	CHAPTER 1 4 – Total	4 000	4 000	0
	CHAPTER 1 6			
1 6 1	<i>Social contacts between staff</i>			
1 6 10	Other welfare expenditure	2 000	2 000	1 693
	<i>Article 1 6 1 – Total</i>	2 000	2 000	1 693
	CHAPTER 1 6- Total	2 000	2 000	1 693
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>			
	CHAPTER 1 7 – Total	2 500	2 500	3 619
	Title 1 – Total	4 473 600	4 104 100	3 453 525

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

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT**1 1 0 *Officials and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
1 780 000	1 723 091	1 411 285

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof, and Conditions of employment of other servants of the European Communities, and in particular Articles 19 and 20(1) thereof.

This appropriation is intended to cover basic salaries of temporary staff as follows: 1 x AD13, 2 x AD10, 3 x AD9, 1 x AD7, 9 x AD5, 2 x AST5, 2 x AST4, 7 x AST3. Additional posts within the Establishment Plan will be funded according to the availability of appropriations.

The appropriations are calculated for the estimated time the posts will be filled in 2014.

1 1 0 1 Monthly allowances

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
517 700	489 054	226 248

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section I of Annex VII thereto, and Conditions of Employment of other servants of the European Communities, and in particular Articles 19 and 20(2) thereof; Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto, and Conditions of Employment of other servants of the European Communities, and in particular Articles 19 and 20(2) thereof

This appropriation is intended to cover family allowances which include: household allowance, dependent child allowance, education allowance; expatriation and foreign residence allowances.

1 1 0 2 Entry and departure allowance

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
125 000	159 490	204 710

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto, and Conditions of Employment of other servants of the European Communities, and in particular Articles 19 and 20(2) thereof; Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof; Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 5 and 6 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof; Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto, and Conditions of employment of

other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof; Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

This appropriation is intended to cover allowances paid to officials and servants fulfilling the conditions laid down in the said Article, eg: installation, resettlement and transfer allowances, removal expenses, temporary daily subsistence allowance.

1 1 1 Other staff

1 1 1 5 Contract staff

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
457 400	439 000	403 818

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 92 and 93 thereof.

This appropriation is intended to cover basic salaries, family allowances and expatriation allowances of temporary staff as follows: 2 x III, 7 x II, 1 x I.

The appropriations are calculated for the estimated time contract staff will be employed in 2014.

1 1 1 8 National experts on secondment

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
265 700	255 000	300 075

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, 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 is intended to cover allowances and administrative expenses in respect of national experts on secondment. According to CEPOL operational needs, appropriations sufficient to cover the allowances for 5,5 SNEs have been budgeted.

The appropriations are calculated for the estimated time national experts will be seconded to the European Police College in 2014.

1 1 2 Further training, language courses and retraining for staff

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
8 000	8 000	5 899

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24a thereof, and Conditions of Employment of other servants of the European Communities, and in particular Articles 11 and 81 thereof.

This appropriation is intended to cover further professional training and retraining courses, including language courses as well as enrolment fees for seminars and conferences.

1 1 3 Social contributions

1 1 3 0 Social contributions

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
85 0000	108 875	47 002

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof, and Conditions of Employment of other servants of the European Communities, and in particular Articles 28 and 95 thereof: Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex 8 thereto, and Conditions of Employment of other servants of the European Communities, and in particular Articles 28 and 95 thereof: Conditions of Employment of other servants of the European Communities, and in particular Articles 28a and 96 thereof; Conditions of Employment of other servants of the European Communities, and in particular Articles 42 and 112 thereof.

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

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death allowances

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof, and Conditions of Employment of other servants of the European Communities, and in particular Articles 20(2), 29, 92 and 97 thereof.

1 1 4 1 Annual travel expenses from the place of employment to the place of origin

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
52 300	50 000	46 411

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto, and Conditions of Employment of other servants of the European Communities, and in particular Articles 22 and 92 thereof.

Officials are entitled to the reimbursement of annual travel expenses from the place where they are employed to the place of origin for themselves and their families.

1 1 5 Overtime

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto, and Conditions of Employment of other servants of the European Communities, and in particular Articles 16 and 91 thereof.

This appropriation is intended to cover the fixed allowances and hourly-rate remuneration for overtime worked by officials and servants whom it has been impossible to compensate by free time, in accordance with relevant arrangements.

1 1 7

Supplementary services

1 1 7 4

Payment for administrative assistance from the Community Institutions

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
70 000	45 000	22 128

Remarks

This appropriation is intended to cover costs arising from administrative assistance from the Communities' Institutions, e.g. the SLA with the Commission's Paymaster's Office on the settlement of remuneration, or the SLA with DG Budget, as from 2014 the accounting services will be outsourced to the Commission Accounting Office.

1 1 7 5

Other services and work to be contracted out

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
60 000	60 000	68 186

Remarks

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

1 1 8

Allowances and expenses on entering and leaving the service and on transfer

1 1 8 0

Expenditure on recruitment

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
54 000	54 000	44 278

Remarks

This appropriation is intended to cover costs arising from the recruitment procedures.

1 1 8 1

Travel expenses (including family members)

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	7 166

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

The appropriation is intended to cover payments of travel expenses due to staff entering and leaving the service. It also covers the travel expenses of members of their families.

As from 2013 these expenses are charged to budget item 1102.

1 1 8 2

Installation, resettlement and transfer allowances

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	14 987

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 5 and 6 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

The appropriation is intended to cover installation and resettlement allowances for staff obliged to change the place of residence.

As from 2013 these expenses are charged to budget item 1102.

1 1 8 3 Removal expenses

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	22 050

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

The appropriation is intended to cover the removal costs of staff obliged to change the place of residence.

As from 2013 these expenses are charged to budget item 1102.

1 1 8 4 Temporary daily subsistence allowance

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	16 582

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

The appropriation is intended to cover the daily subsistence allowance for staff obliged to change the place of residence after taking up their duties.

As from 2013 these expenses are charged to budget item 1102.

1 1 9 Appropriations to cover any adjustment to remuneration of officials and other staff

1 1 9 0 Salary weightings

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
970 000	684 090	550 926

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 64 and Article 17(2) of Annex VII and Article 17 of Annex XIII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 20(1) and 92 thereof.

The appropriation is intended to cover the weightings applicable to the remuneration and overtime payments of staff.

CHAPTER 1 3 - MISSIONS AND DUTY TRAVEL**1 3 0 Mission expenses, travel expenses and incidental expenditure for administrative missions**

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
20 000	20 000	32 307

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 22 and 92 thereof.

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the interest of the service.

CHAPTER 1 4 - SOCIOMEDICAL INFRASTRUCTURE**1 4 0 Medical expenses**

1 4 1 0 Medical expenses

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
3 000	3 000	0

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 16 and 91 thereof.

This appropriation is intended to cover in particular the expenditure on medical check-ups as well as expenditure on the purchase of work tools deemed necessary for the medical equipment of the European Police College.

1 4 2 0 Staff Committee

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
1 000	1 000	p.m.

Remarks

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

CHAPTER 1 6 - SOCIAL WELFARE**1 6 1 Social contacts between staff**

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 000	2 000	1 693

Remarks

This appropriation is intended to cover costs in connection with social relations between staff.

CHAPTER 17 - ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

Appropriations 2014	Appropriations 2013	Preliminary Outturn 201
2 500	2 500	3 619

Remarks

This appropriation is intended to cover 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

Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.	p.m.
2 0 0 2	Costs of renting residential accommodation	p.m.	p.m.	p.m.
2 0 0 3	Cost of renting office space	p.m.	p.m.	p.m.
	<i>Article 2 0 0 - Total</i>	p.m.	p.m.	p.m.
2 0 1	Insurance	2 100	3 000	2 103
2 0 2	Water, gas, electricity and heating	19 710	19 000	16 199
2 0 3	Cleaning and maintenance	131 500	131 500	118 588
2 0 4	Fitting-out of premise	2 000	20 000	0
2 0 5	Building security and surveillance	p.m.	p.m.	p.m.
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	p.m.	p.m.
2 0 9	Other expenditure relating to buildings	p.m.	25.000	1 282
	CHAPTER 2 0 – Total	155 310	173 500	138 171
	CHAPTER 2 1			
2 1 0	Equipment, operating expenses and services relating to computer systems and communication			
2 1 0 0	Acquisition of equipment and software	20 000	43 000	72 010
2 1 0 2	Maintenance of equipment and software	30 000	56 000	57 400
2 1 0 3	Communication Technology Services	40 000	40 000	105 691
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	80 000	92 000	11 250
2 1 0 5	ABAC – licences and services	36 000	35 040	35 400
	<i>Article 2 1 0 - Total</i>	206 000	266 040	281 751
	CHAPTER 2 1 – Total	206 000	266 040	281 751
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	2 600	5 000	546
2 2 0 2	Rental, maintenance and repair of office machinery	p.m.	p.m.	p.m.
	<i>Article 2 2 0 - Total</i>	2 600	5 000	546

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Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	2 000	10 000	4 635
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	p.m.
	<i>Article 2 2 1 - Total</i>	2 000	10 000	4 635
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	p.m.	p.m.	0.00
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	p.m.
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	p.m.	p.m.
	<i>Article 2 2 2 - Total</i>	p.m.	p.m.	p.m.
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles	p.m.	p.m.	p.m.
2 2 3 2	Rental, maintenance, use and repair of vehicles	p.m.	p.m.	p.m.
	<i>Article 2 2 3 - Total</i>	p.m.	p.m.	p.m.
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	1 000	1 000	484
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	p.m.	p.m.	p.m.
2 2 5 4	Preservation of documents	p.m.	p.m.	p.m.
	<i>Article 2 2 5 - Total</i>	1 000	1 000	484
	CHAPTER 2 2 – Total	5 600	16 000	5 664
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			
2 3 0 0	Stationary	7 500	32 500	25 188
2 3 0 1	Office supplies	p.m.	p.m.	p.m.
	<i>Article 2 3 0 - Total</i>	7 500	32 500	25 188
2 3 2	Financial charges			
2 3 2 0	Bank charge	2 500	3 000	878
2 3 2 1	Exchange losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	p.m.	p.m.	469.
	<i>Article 2 3 2 - Total</i>	2 500	3 000	1 348

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Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 3 3	Legal expenses	3 000	8 000	0
2 3 4	Damages and compensation	p.m.	p.m.	p.m.
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	8 000	9 000	1 202
2 3 5 2	Miscellaneous expenditure on internal meetings	p.m.	p.m.	p.m.
2 3 5 3	Department removals and other transport of equipment	p.m.	p.m.	p.m.
2 3 5 9	Other operational expenditure	p.m.	p.m.	p.m.
	<i>Article 2 3 5 - Total</i>	8 000	9 000	1 202
	CHAPTER 2 3 – Total	21 000	52 500	27 738
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	11 500	10 000	21 680
	CHAPTER 2 4 – Total	11 500	10 000	21 680
	Title 2 – Total	399 410	518 040	475 005

TITLE 2

BUILDINGS, EQUIPMENT AND MESCELLANEOUS EXPENDITURE

CHAPTER 2 0 - INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rent

2 0 0 1 Costs of renting meeting rooms

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of renting meeting rooms other than at the workplace.

2 0 0 2 Costs of renting residential accommodation

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover inter alia the costs of renting residential accommodation for the European Police College. In order to continue the tenancy after a property is vacated the European Police College is obliged to temporarily pay the rent.

2 0 0 3 Costs of renting office space

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of renting buildings or parts of buildings.

2 0 1 Insurance

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 100	3 000	2 103

Remarks

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

2 0 2 Water, gas, electricity and heating

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
19 710	19 000	16 199

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs payable in accordance with the Service Level Agreement concluded between the

CHAPTER 2 0 - INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 2** (cont'd)

European Police College and the College of Policing .

2 0 3 **Cleaning and maintenance**

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
131 500	131 500	118 588

Remarks

This appropriation is intended to cover cleaning and maintenance costs payable in accordance with the Service Level Agreement concluded between the European Police College and the College of Policing.

2 0 4 **Fitting-out of premise**

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 000	20 000	0

Remarks

This appropriation is intended to cover the costs of services for fitting-out the premises of the European Police College.

2 0 5 **Building security and surveillance**

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the various forms of expenditure relating to the physical and material safety of persons and property as far as not delivered by the College of Policing in accordance with the Service Level Agreement concluded between the European Police College and the College of Policing.

2 0 8 **Other expenditure preliminary to the acquisition, construction and fitting-out of a building**

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover fitting-out work, inter alia for tiling.

2 0 9 **Other expenditure relating to buildings**

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	1 282

Remarks

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

CHAPTER 2 1 - INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE**2 1 0 Equipment, operating expenses and services relating to computer systems**

2 1 0 0 Acquisition of equipment and software

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
20 000	43 000	72 010

Remarks

This appropriation is intended to cover expenditure relating to the purchase or rental of computer hardware and systems and applications software.

2 1 0 2 Maintenance of equipment and software

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
30 000	56 000	57 400

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of equipment and systems and applications software.

2 1 0 3 Communication Technology Services

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
40 000	40 000	105 691

Remarks

This appropriation is intended to cover the costs of communications, data-transmission costs and telegraph and telex links, and in particular in accordance with the Service Level Agreement concluded by the European Police College and the College of Policing.

2 1 0 4 Outside assistance for analysis, programming and operation of computer systems

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
80 000	92 000	11 250

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer consultancy firms for the operation and development of computer systems and applications, including support for users.

2 1 0 5 ABAC – licences and services

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
36 000	35 040	35,400.00

Remarks

This appropriation is intended to cover the cost of the ABAC budget management and accounting system.

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 Office machinery**

2 2 0 0 Purchase and replacement of office machinery

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 600	5 000	546

Remarks

This appropriation is intended to cover the purchase and replacement of office machinery.

2 2 0 2 Rental, maintenance and repair of office machinery

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the rental, maintenance and repair of office machinery.

2 2 1 Furniture

2 2 1 0 Purchase and replacement of furniture

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 000	10 000	4 635

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture as well as the replacement of furniture which is battered or cannot be reused.

2 2 1 2 Rental, maintenance and repair of furniture

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of renting, maintaining and repairing furniture.

2 2 2 Technical equipment and installations

2 2 2 0 Purchase and replacement of technical equipment and installations

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.0

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with reproduction/distribution, archiving and telecommunications.

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

2 2 2 (cont'd)

2 2 2 2 Rental, maintenance and repair of technical equipment and installations

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of renting, maintaining and repairing technical equipment and installations.

2 2 2 4 Outside assistance for analysis and operation of technical equipment and installations

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision for reproduction/distribution, archiving and telecommunications.

2 2 3 Vehicles

2 2 3 0 Purchase and replacement of vehicles

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the purchase or replacement of vehicles. CEPOL has no vehicles and has no intention to procure vehicles.

2 2 3 2 Rental, maintenance, use and repair of vehicles

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover 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.

2 2 5 Documentation and library expenditure

2 2 5 0 Purchase of books and other works in hard copy and in electronic form

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
1 000	1 000	484

Remarks

This appropriation is intended to cover purchase of books, hard copies and in electronic form and costs of access to external documentary and statistical databases.

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

2 2 5 (cont'd)

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

2 2 5 2 Subscription to newspapers and periodicals, either in hard copy or in electronic form

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of subscriptions to newspapers and periodicals in hard copy and in electronic form

2 2 5 4 Preservation of documents

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover inter alia costs of bookbinding and other costs essential for preserving works and periodicals.

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationary and office supplies

2 3 0 0 Stationary

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
7 500	32 500	25 188

Remarks

This appropriation is intended to cover the costs of purchasing paper, stationary and print material.

2 3 0 1 Office supplies

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of office supplies and consumables.

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 2 Financial charges**

2 3 2 0 Bank charge

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
2 500	3 000	878

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover 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.

2 3 2 9 Other financial charges

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	469.

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
3.000	8.000	p.m.

Remarks

This appropriation is intended to cover costs which may be awarded against the European Police College and the cost of services of lawyers or other experts.

2 3 4 Damages and compensation

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

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

2 3 5 Other operational expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
8 000	9.000	1 202

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

2 3 5 (cont'd)

2 3 5 0 (cont'd)

Remarks

This appropriation is intended to cover insurance other than insurance on buildings and their contents which are charged to Article 2 0 1.

2 3 5 2

Miscellaneous expenditure on internal meetings

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost for internal meetings not to be charged to any previous Article of Title 2.

2 3 5 3

Department removals and other transport of equipment

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
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.

2 3 5 9

Other operational expenditure

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover other running costs not specifically provided for in the preceding headings.

CHAPTER 2 4 - POSTAL CHARGES

2 4 0

Postal and delivery charges

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
11 500	10 000	21 680

Remarks

This appropriation is intended to cover the cost of postal and courier services.

TITLE 3

OPERATIONAL EXPENDITURE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Governance meetings	80 000	310 000	84 479
	<i>Article 3 0 0 - Total</i>	80 000	310 000	84 479
3 0 1	Working Groups			
3 0 1 0	Working Groups	80 000	p.m.	p.m.
	<i>Article 3 0 1 - Total</i>	p.m.	p.m.	18 152.61
3 0 2	Network meetings			
3 0 2 0	Network meetings	95 000	p.m.	p.m.
	<i>Article 3 0 2 - Total</i>	p.m.	p.m.	25 119.10
3 0 6	Presidency meetings (Troika)			
3 0 6 0	Presidency meetings	p.m.	p.m.	13 159
	<i>Article 3 0 6</i>	p.m.	p.m.	13 159
3 0 7	National Contact Points			
3 0 7 0	NCP meetings	p.m.	p.m.	35 651
	<i>Article 3 0 7</i>			
	CHAPTER 3 0 – Total	255 000	310 000	133 289
	CHAPTER 3 1			
3 1 0	Training Activities			
3 1 0 0	Training activities	1 630 000	1 937 000	754 259
	<i>Article 3 1 0 - Total</i>	1 630 000	1 937 000	754 259
3 1 1	Participants			
3 1 1 1	Reimbursement of travel expenses – participants	872 000	858 000	293 407
	<i>Article 3 1 1 - Total</i>	872 000	858 000	293 407
3 1 3	E-Learning Modules			
3 1 3 0	E-learning modules	80 000	120 000	97 497
	<i>Article 3 1 3 - Total</i>	80 000	120 000	97 497
	CHAPTER 3 1 – Total	2 582 000	2 915 000	2 145 163

CEPOL – Budget 2014

Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
	CHAPTER 3 2			
3 2 0	Common curricula			
3 2 0 0	Common curricula	20 000	40 000	136 345
	<i>Article 3 2 0</i>	20 000	40 000	136 345
3 2 1	Research and Science			
3 2 1 0	Research and Science	40 000	40 000	38 253
	<i>Article 3 2 1</i>	40 000	40 000	38 253
3 2 2	Electronic Networks			
3 2 2 0	Equipment and operating expense and services relating to the Electronic Network	70 000	70 000	115 737
	<i>Article 3 2 2 - Total</i>	70 000	70 000	115 737
3 2 3	Learning methods			
3 2 3 0	Working group on Learning methods	p.m.	p.m.	6 537
	<i>Article 3 2 3 - Total</i>	p.m.	p.m.	5 537
3 2 4	Exchange Programme			
3 2 4 0	Exchange Programme	304 990	249 200	759 041
	<i>Article 3 2 4 - Total</i>	304 990	249 200	759 041
3 2 5	External Relations			
3 2 5 0	External Relations	10 000	15 000	15 963
	<i>Article 3 2 5 - Total</i>	10 000	15 000	15 963
3 3 0	Evaluation			
3 3 0 0	Working group Analysis of CEPOL training activities	p.m.	p.m.	424
	<i>Article 3 3 0 – Total</i>	p.m.	p.m.	424
	<i>CHAPTER 3 2 - Total</i>	444 990	414 200	1 072 300
	CHAPTER 3 5			
3 5 1	Missions			
3 5 1 0	Network and activity related missions	120 000	140 000	176 107
	<i>Article 3 5 1 - Total</i>	120 000	140 000	176 107
	<i>CHAPTER 3 5 – Total</i>	120 000	140 000	176 107

CEPOL – Budget 2014

Article Item	Heading	Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
	CHAPTER 3 5			
3 7 0	Other operational activities			
3 7 0 0	Other operational activities	30 000	49 300	p.m.
	<i>Article 3 7 0</i>	30 000	49 300	p.m.
3 7 1	Publications			
3 7 1 0	Publications	p.m.	p.m.	66 883
	<i>Article 3 7 1</i>	p.m.	p.m.	66 883
3 7 2	Translation and interpretation			
3 7 2 0	Translation and interpretation services	p.m.	p.m.	18 373
	<i>Article 3 7 2 - Total</i>	p.m.	p.m.	18 373
	<i>CHAPTER 3 7 - Total</i>	30 000	49 300	85 256
	Title 3 – Total	3 431 990	3 828 500	3 612 116

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 - 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.

In 2014 the governance and networks meetings have been separated for budgeting purposes, the costs of network meetings for 2013 and 2012 are reflected under budget item 3000.

3 0 0 **Governing Board**

3 0 0 0 Governance meetings

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
80 000	310 000	84 479

Remarks

This appropriation is intended to cover 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.

3 0 1 **Working Groups**

3 0 1 0 Working Groups

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
80 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the reimbursement of accommodation, travel expenses for members of working groups established by the Governing Board and operating in line with its decisions.

3 0 2 **Network meetings**

3 0 2 0 Network meetings

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
95 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the reimbursement of accommodation and 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.

3 0 6 **Presidency meetings (Troika)**

3 0 6 0 Presidency meetings

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	13 159

Remarks

This appropriation is intended to cover 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.

3 0 7 National Contact Points

3 0 7 0 Reimbursement of travel expenses

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	35 651

Remarks

This appropriation is intended to cover 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.

CHAPTER 3 1 - 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

3 1 0 Training activities

3 1 0 0 Training activities

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
1 630 000	1 937 000	1 754 259

Remarks

This appropriation is intended to cover 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.

3 1 1 Participants

3 1 1 1 Reimbursement of travel expenses - participants

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
872 000	858 000	293 407

Remarks

This appropriation is intended to cover costs for travel expenses of participants of the residential activities: courses, seminars, conferences.

3 1 3 e-Learning modules

Remarks

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

3 1 3 0 E-Learning modules

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
80 000	120 000	97 497

Remarks

This appropriation is intended to cover 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 3 2 - OTHER PROGRAMME ACTIVITIES

3 2 0 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

3 2 0 0 Development of common curricula

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
20 000	40 000	136 345

Remarks

This appropriation is intended to cover the costs for update of two common curricula.

3 2 1 Research and Science

Remarks

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

3 2 1 0 Research and science events

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
40 000	40 000	38 253

Remarks

This appropriation is intended to cover the costs of licence fees for subscriptions of scientific publications/materials.

3 2 2 Electronic Network

Remarks

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

3 2 2 0 Equipment, operating expenses and services relating to the Electronic Network

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
70 000	70 000	115 737

Remarks

This appropriation is intended to cover the costs of the acquisition of equipment and of the operation and for services, consultancy costs, meeting expenses related to electronic networks.

3 2 3 Learning methods

Remarks

Article 7(d) of Council Decision 2005/681/JHA; Decision 15/2008/GB of the Governing Board of the European Police College adopting CEPOL's learning strategies

3 2 3 0 Working Group on Learning

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	6 537

Remarks

This activity has been completed, the table is displayed only for the purpose of showing the Preliminary Outturn 2012 figure.

3 2 4 Exchange Programme

3 2 4 0 Exchange Programmes

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
304 990	249 200	759 041

Remarks

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

This appropriation is intended to cover the costs of exchanges as far as not covered by the co-financer.

3 2 5 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

3 2 5 0 External Relations

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
10 000	15 000	15 963

Remarks

This appropriation is intended to cover the costs of co-operation with non-member states, international organisations and agencies.

CHAPTER 3 3 - EVALUATION

3 3 0 Working Group "Analysis of CEPOL's training activities"

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	424

Remarks

This activity has been completed, the table is displayed only for the purpose of showing the Preliminary Outturn 2012 figure.

CHAPTER 3 5 - MISSIONS

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto, and Conditions of employment

of other servants of the European Communities, and in particular Articles 22 and 92 thereof. This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the interest of the service.

3 5 1

Missions

3 5 1 0 Network and activity related missions

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
120 000	140 000	176 107

Remarks

This appropriation is intended to cover the costs of network and activity related missions.

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES

3 7 0 0

Other operational expenses

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
30 000	49 300	p.m.

As from 2013 this article covers the costs for the production of publications, communication activities, editorial services, translation and interpretation and other operational expenses. In 2012 the costs of these activities were broke down in budget articles 371 and 372.

3 7 1 2

Publications

3 7 1 0 Publications and communications

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	66 883

Remarks

This appropriation is intended to cover the costs for the production of branded items, editorial services, publications and communication activities.

As from 2013 these expenses are charged to budget item 3700.

3 7 2

Translation, Interpretation and Editorial Services

3 7 2 0 Translation and interpretation services

Appropriations 2014	Appropriations 2013	Preliminary Outturn 2012
p.m.	p.m.	18 373

Remarks

This appropriation is intended to cover the costs of translations and interpretation services.

As from 2013 these expenses are charged to budget item 3700.

ESTABLISHMENT PLAN

Category and Grade	Posts					
	2014		2013			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2013	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16	-	-	-	-	-	-
AD15	-	-	-	-	-	-
AD14	-	-	-	-	-	-
AD13	-	1	-	1	-	1
AD12	-	-	-	-	-	-
AD11	-	-	-	-	-	-
AD10	-	2	-	2	-	2
AD9	-	3	-	3	-	3
AD8	-	-	-	-	-	-
AD7	-	1	-	1	-	1
AD6	-	-	-	-	-	-
AD5	-	9	-	9	-	9
Total grades AD	-	16	-	16	-	16
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	-	-	-	-	-
AST6	-	-	-	-	-	-
AST5	-	2	-	2	-	1
AST4	-	2	-	2	-	2
AST3	-	7	-	8	-	7
AST2	-	-	-	-	-	-
AST1	-	-	-	-	-	-
Total grades AST	-	11	-	12	-	10
Grand total	-	27	-	28	-	26
Total staff	27		28		26	