



EUROPEAN POLICE COLLEGE

2006 Annual Budget

28 September 2006

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1. GENERAL INTRODUCTION

Explanatory statement

This Annual Budget is based on the following legal basis:

- Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College and repealing Decision 2000/820/JHA.
- Staff Regulations of Officials of the European Communities and the Conditions of Employment of Other Servants of the European Communities.
- Financial Regulations of the European Police College.

2. JUSTIFICATION OF MAIN HEADINGS

2.1 Revenue in 2006

The 2006 total revenue amounts to €5,000,000 and consists of a subsidy from the General Budget of the European Communities.

2.2 Expenditure in 2006

The total forecasted expenditure is in balance with the total forecasted revenue.

Title 1 - Staff

The estimate of Title 1 costs is based on the assumption that the 23 posts mentioned in the 2006 Establishment Plan.

Total expenditure under Title 1 amounts to €2,093,500.

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to €301,500.

Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the 2006 Work Programme and amounts to €2,605,000.

3. STATEMENT OF REVENUE FOR 2006

| Title | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|-------|---|------------------|------------------|------------------|--|
| 1 | EUROPEAN COMMUNITIES SUBSIDY | 5 000 000 | | | Total annual subsidy of the European Communities |
| 2 | THIRD COUNTRY CONTRIBUTIONS | p.m. | | | Contributions from Third Countries |
| 5 | REVENUE FROM ADMINISTRATIVE OPERATIONS OF CEPOL | p.m. | | | Revenue generated by administrative operations |
| 9 | OTHER REVENUE | p.m. | | | Other revenue. This item may include direct funding to project activities implemented by CEPOL, such as MEDA and AGIS. |
| | GRAND TOTAL | 5 000 000 | | | |

| Chapter Article | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|-----------------|---|------------------|------------------|------------------|---|
| 1 | EUROPEAN COMMUNITIES SUBSIDY | | | | |
| 10 | European Communities Subsidy | | | | |
| 100 | European Communities Subsidy | 5 000 000 | | | Council Decision 2005/681/JHA establishing the European Police College. Pursuant to Article 15, paragraph 1, of this Decision, a subsidy for the Agency is entered in the Commission's Section of the General Budget of the European Union. |
| | CHAPTERS 10 | 5 000 000 | | | |
| | TITLE 1 | 5 000 000 | | | |
| 2 | THIRD COUNTRY CONTRIBUTIONS | | | | |
| 20 | Third Country Contributions | | | | |
| 200 | Third Country Contributions | p.m. | | | Contributions from Third Contries. |
| | CHAPTER 20 | p.m. | | | |
| | TITLE 2 | p.m. | | | |
| 5 | REVENUE FROM ADMINISTRATIVE OPERATIONS OF CEPOL | | | | |
| 59 | Revenue from Administrative Operations | | | | |
| 590 | Revenue from Administrative Operations | p.m. | | | Revenue from administrative Operations. This item may include recovery of administrative costs and payments effected by course participants from non-Member States. |
| | CHAPTER 59 | p.m. | | | |
| | TITLE 5 | p.m. | | | |
| 9 | OTHER REVENUE | | | | |
| 90 | Other Revenue | | | | |
| 900 | Other Revenue | p.m. | | | Other revenue. |
| | CHAPTER 90 | p.m. | | | |
| | TITLE 9 | p.m. | | | |
| | GRAND TOTAL | 5 000 000 | | | |

4. STATEMENT OF EXPENDITURE FOR 2006

| Title | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | |
|-------|---|------------------|------------------|------------------|--|
| 1 | STAFF EXPENDITURE | 2 093 500 | | | Total funding for covering personnel costs. |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 301 500 | | | Total funding for covering general administrative costs. |
| 3 | OPERATING EXPENDITURE | 2 605 000 | | | Total funding for operational expenditures. |
| | GRAND TOTAL | 5 000 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|---|
| 1 | STAFF | | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | | | | |
| 1 1 0 | Staff holding a post provided for in the establishment plan | | | | |
| 1 1 0 0 | Basic salaries | 428 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries of permanent officials and temporary staff. |
| 1 1 0 1 | Family allowances | 90 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover dependent child and other family allowances. |
| 1 1 0 2 | Expatriation and foreign-residence allowances | 69 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances. |
| | Article 1 1 0 | 587 000 | | | |
| 1 1 1 | Other staff | | | | |
| 1 1 1 5 | Contract Agents | 42 000 | | | Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration and the employer's social security contributions for Contract Agents. |
| 1 1 1 8 | Seconded National Experts (SNEs) | 262 000 | | | To cover allowances and all benefits of SNEs. |
| | Article 111 | 304 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|---|------------------|------------------|------------------|--|
| 1 1 3 | Employer's Social Security Contributions | | | | |
| 1 1 3 0 | Insurance Against Sickness | 19 500 | | | Staff Regulations applicable to officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover sickness insurance costs. |
| 1 1 3 1 | Insurance Against Occupational Disease and Accidents | 5 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases. |
| 1 1 3 2 | Insurance Against Unemployment | 7 500 | | | Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to cover the costs of insurance against unemployment. |
| 1 1 3 3 | Constitution or maintenance of pensions rights | p.m. | | | Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to cover the costs of pension rights. |
| | Article 1 1 2 | 32 000 | | | |
| 1 1 4 | Miscellaneous Allowances and Grants | | | | |
| 1 1 4 0 | Childbirth and Death Allowances and Grants | p.m. | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This item is intended to cover the childbirth grant and, in the event of the death of an official, payment of the deceased's full remuneration. |
| 1 1 4 1 | Annual Travel Expenses from the Place of Work to Origin | 6 500 | | | Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants. |
| 1 1 4 2 | Rent and Transport Allowances | 5 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto. Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance is applicable. |
| 1 1 4 3 | Other Allowances and Refunding | p.m. | | | Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto. |
| | Article 1 1 3 | 11 500 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|---|------------------|------------------|------------------|---|
| 1 1 9 | Salary Weightings | | | | |
| 1 1 9 0 | Salary Weightings | 110 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the impact of salary weightings (for salaries and other compensation items as applicable) to the remuneration of officials and temporary staff. |
| | Article 119 | 110 000 | | | |
| | CHAPTER 11 | 1 044 500 | | | |
| 1 2 | RECRUITMENT EXPENDITURE | | | | |
| 1 2 0 | Travel Expenses in interviewing candidates | | | | |
| 1 2 0 0 | Travel Expenses in interviewing candidates | 75 000 | | | This appropriation is to cover travel expenditures incurred for interviewing candidates. |
| | Article 120 | 75 000 | | | |
| 1 2 1 | Expenditure on entering/leaving and transfer | | | | |
| 1 2 1 0 | Expenses on Taking Up Duty and on End of Contract | 90 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families). |
| 1 2 1 1 | Installation, Resettlement and Transfer Allowance | 170 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their duty. |
| 1 2 1 2 | Removal Expenses | 165 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up duty. |
| 1 2 1 3 | Daily Subsistence Allowance | 92 000 | | | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants. This appropriation is to cover the costs of daily subsistence allowances. |
| | Article 1 2 0 | 517 000 | | | |
| | CHAPTER 1 2 | 592 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|---|------------------|------------------|------------------|--|
| 13 | ADMINISTRATIVE MISSIONS | | | | |
| 130 | Administrative Missions | | | | |
| 1300 | Administrative Missions | 40 000 | | | This appropriation is intended to cover the costs os missions for administrative purposes. |
| | Article 131 | 40 000 | | | |
| | CHAPTER 13 | 40 000 | | | |
| 14 | SOCIO-MEDICAL SERVICES AND TRAINING | | | | |
| 140 | Medical Service | | | | |
| 1400 | Medical Service | 5 000 | | | This appropriation is intended to cover the costs of annual medical inspections and of reviewing the health and safety at work conditions. |
| | Article 141 | 5 000 | | | |
| 141 | Training | | | | |
| 1410 | Language Courses and Other Training | 5 000 | | | This appropriation is intended to cover the costs of language and other training needs. |
| | Article 142 | 5 000 | | | |
| | CHAPTER 14 | 10 000 | | | |
| 15 | TEMPORARY ASSISTANCE | | | | |
| 150 | European Commission Management Costs | | | | |
| 1500 | EC Management Costs | 6 000 | | | This appropriation is intended to cover the costs of the EC management costs. |
| | Article 150 | 6 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|----------------------------------|------------------|------------------|------------------|---|
| 1 5 1 | Temporary Assistance | | | | |
| 1 5 1 0 | Interim Services | 351 000 | | | This appropriation is intended to cover the costs of temporary assistance. |
| 1 5 1 1 | Consultants | 45 000 | | | This appropriation is intended to cover expenditure of contracting consultants. |
| | Article 1 5 2 | 396 000 | | | |
| | CHAPTER 1 5 | 402 000 | | | |
| 1 6 0 | Social Welfare | | | | |
| 1 6 0 0 | Special Assistant Grants | p.m. | | | This appropriation is intended to cover the costs of special assistance grants. |
| 1 6 2 0 | Other welfare expenditure | 5 000 | | | This appropriation is intended to cover the costs of other welfare expenditure. |
| | Article 1 6 0 | 5 000 | | | |
| | CHAPTER 1 6 | 5 000 | | | |
| 18 | INTERNAL AUDIT CAPABILITY | | | | |
| 1 8 1 | Internal Audit Capability | | | | |
| 1 8 1 0 | Internal Audit Capability | p.m. | | | |
| | CHAPTER 18 | p.m. | | | |
| | Total Title 1 | 2 093 500 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|---|
| 2 | FUNCTIONING OF THE AGENCY | | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | | | | |
| 2 0 0 | Rental costs | | | | |
| 2 0 0 1 | Renting of Meeting Rooms | p.m. | | | This appropriation is intended to cover the costs of renting rooms. |
| 2 0 0 2 | Renting Residential Accomodation | 15 000 | | | This appropriatio is intended to cover the costs of renting residential accomodation. |
| 2 0 0 3 | Renting of Office Space | p.m. | | | This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces. |
| | Article 200 | 15 000 | | | |
| 2 0 1 | Insurance | | | | |
| 2 0 1 0 | Insurance | 5 000 | | | This appropriation is intended to cover the costs of insurance. |
| | Article 201 | 5 000 | | | |
| 2 0 2 | Water, Gas, Electricity and Heating | | | | |
| 2 0 2 0 | Water, Gas, Electricity and Heating | 11 500 | | | The appropriation is intended to cover the costs of utilities for the premises of the Agency, namely, water, gas, electricity, heating and other similar costs. |
| | Article 202 | 11 500 | | | |
| 2 0 3 | Cleaning and Maintenance | | | | |
| 2 0 3 0 | Cleaning and Maintenance | 30 000 | | | This appropriation is to cover the costs of services for cleaning and maintaining the premises of the Agency. |
| | Article 203 | 30 000 | | | |
| 2 0 4 | Fitting-Out of Premises | | | | |
| 2 0 4 0 | Fitting-Out of Premises | 2 000 | | | This appropriation is to cover the costs of services for fitting-out the premises of the Agency. |
| | Article 204 | 2 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|---|------------------|------------------|------------------|---|
| 2 0 5 | <i>Building Security and Surveillance</i> | | | | |
| 2 0 5 0 | Building Security and Surveillance | 4 000 | | | This appropriation is for covering the costs of building security and surveillance services or goods. |
| | Article 205 | 4 000 | | | |
| 2 0 9 | <i>Other Building Related Expenditure</i> | | | | |
| 2 0 9 0 | Other Building Related Expenditure | 7 000 | | | This appropriation is for covering the costs of any other building related expenditure. |
| | Article 209 | 7 000 | | | |
| | CHAPTER 20 | 74 500 | | | |
| 2 1 | INFORMATION AND COMMUNICATION EXPENDITURE | | | | |
| 2 1 0 | <i>Equipment, Operating Expenditure and Services related to Computer Systems</i> | | | | |
| 2 1 0 0 | Acquisition of equipment and software | 12 000 | | | This appropriation is for covering the costs of acquiring, equipment, operating expenditure, including software, as well as services related to computer systems. |
| 2 1 0 2 | Maintenance of equipment and software | p.m. | | | This appropriation is for covering the costs of maintaining equipment and software related to computer systems. |
| 2 1 0 3 | Telephone, telegraph, telex and television | 45 000 | | | This appropriation is for covering the costs of telephone, ISPs, television and other related services. |
| 2 1 0 4 | Outside assistance for computer systems | p.m. | | | This appropriation is for costs related to outsourced services for computer assistance. |
| | Article 210 | 57 000 | | | |
| | CHAPTER 21 | 57 000 | | | |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | | | | |
| 2 2 0 | <i>Office Machinery</i> | | | | |
| 2 2 0 0 | Purchase and replacement of office machinery | 15 000 | | | This appropriation is for cover the costs of purchasing and replacing office machinery. |
| 2 2 0 2 | Rental, maintenance and repair of office machinery | p.m. | | | This appropriation is for covering the costs of rental, maintaining and repairing office machinery. |
| | Article 220 | 15 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|---|------------------|------------------|------------------|---|
| 2 2 1 | Furniture | | | | |
| 2 2 1 0 | Purchase and replacement of furniture | 20 000 | | | This appropriation is for covering the costs of purchasing and replacing furniture. |
| 2 2 1 2 | Rental, maintenance and repair of furniture | p.m. | | | This appropriation is for covering the costs of renting, maintaining and replacing furniture. |
| | Article 221 | 20 000 | | | |
| 2 2 2 | Technical Equipment and Installations | | | | |
| 2 2 2 0 | Purchase and replacement of tech equip and installations | 40 000 | | | This appropriation is for covering the costs of purchasing technical equipment and installations. |
| 2 2 2 2 | Rental, maintenance and repair of tech equip and installat. | p.m. | | | This appropriation is for covering the costs of renting, maintaining and repairing technical equipment and installations. |
| 2 2 2 4 | Outside assistance for tech equip and installations | p.m. | | | This appropriation is for covering the costs of outsourcing technical equipment and installations. |
| | Article 222 | 40 000 | | | |
| 2 2 3 | Vehicles | | | | |
| 2 2 3 0 | Purchase and replacement of vehicles | 40 000 | | | This appropriation is for covering the costs of acquiring and replacing vehicles. |
| 2 2 3 2 | Rental, maintenance, use and repair of vehicles | 20 000 | | | This appropriation is for covering the costs of renting, maintaining, using and repairing vehicles, including petrol and other costs. |
| | Article 223 | 60 000 | | | |
| 2 2 5 | Documentation and Library | | | | |
| 2 2 5 0 | Purchase of books and other publications | 3 000 | | | This appropriation is for covering the costs of purchasing books and other publications. |
| 2 2 5 1 | Special library and documentation | p.m. | | | This appropriation is for costs related to special libraries and documentation. |
| 2 2 5 2 | Subscriptions to newspapers and periodicals | 1 500 | | | This appropriation is for the costs of subscriptions to newspapers and periodicals. |
| 2 2 5 4 | Preservation of documents | p.m. | | | This appropriation is related to the costs of preserving documents and archives. |
| | Article 225 | 4 500 | | | |
| | CHAPTER 22 | 139 500 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|--|
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | | | | |
| 2 3 0 | Stationary and Office Supplies | | | | |
| 2 3 0 0 | Stationary and Office Supplies | 8 000 | | | This appropriation is for office stationary and other office supplies. |
| | Article 230 | 8 000 | | | |
| 2 3 2 | Financial Charges | | | | |
| 2 3 2 0 | Bank charges | 11 000 | | | This appropriation is for covering bank charges. |
| 2 3 2 1 | Exchange losses | p.m. | | | This appropriation is for covering exchange losses. |
| 2 3 2 9 | Other financial charges | p.m. | | | This appropriation is for covering other financial charges. |
| | Article 232 | 11 000 | | | |
| 2 3 3 | Legal Expenses | | | | |
| 2 3 3 0 | Legal Expenses | p.m. | | | This appropriation is for covering legal representation expenses. |
| | Article 233 | p.m. | | | |
| 2 3 4 | Damages and Compensation | | | | |
| 2 3 4 0 | Damages and Compensation | p.m. | | | This appropriation is for covering damages and compensations payable by the Agency. |
| | Article 234 | p.m. | | | |
| 2 3 5 | Other Administrative Expenditure | | | | |
| 2 3 5 0 | Miscellaneous insurance | 6 000 | | | This appropriation is to cover the costs of miscellaneous insurance. |
| 2 3 5 2 | Miscellaneous expenditure on internal meetings | 2 500 | | | This appropriation is to cover the costs of miscellaneous expenditure on internal meetings. |
| 2 3 5 3 | Department removals and transport costs | p.m. | | | This appropriation is to cover the costs of departmental removals and other transport costs. |
| 2 3 5 9 | Other administrative expenditure | 1 000 | | | This appropriation is intended to cover the costs of other administrative expenditure. |
| | Article 235 | 9 500 | | | |
| | CHAPTER 23 | 28 500 | | | |
| 2 4 0 | Postal Costs | | | | |
| 2 4 0 0 | Postal Costs | 2 000 | | | This appropriation is intended to cover the costs of postal and courier services. |
| | Article 240 | 2 000 | | | |
| | CHAPTER 24 | 2 000 | | | |
| | Total Title 2 | 301 500 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|---|------------------|------------------|------------------|--|
| 3 | OPERATING EXPENDITURE | | | | |
| 3 0 | GOVERNANCE BODIES AND ORGANS | | | | |
| 3 0 0 | <i>Governing Board</i> | | | | |
| 3 0 0 0 | Travel expenses | 170 000 | | | This appropriation is intended to cover the travel expenses of participants to the GB meetings. |
| 3 0 0 1 | Organizational expenses | 52 000 | | | This appropriation is intended to cover the general organizational costs of the GB meetings. |
| 3 0 0 2 | Handover meetings of the Presidency of the GB | 4 000 | | | This appropriation is intended to cover the costs of handing over meetings of the Presidency of the GB. |
| 3 0 0 9 | Other expenditure | 3 000 | | | This appropriation is intended to cover other costs related to the GB. |
| | Article 3 0 0 | 229 000 | | | |
| 3 0 1 | <i>Strategy Committee</i> | | | | |
| 3 0 1 0 | Travel expenses | 20 000 | | | This appropriation is intended to cover the travel expenses of participants to the Strategy Committee. |
| 3 0 1 1 | Organizational expenses | 4 500 | | | This appropriation is intended to cover the general organizational costs of the meetings of the Strategy Committee. |
| 3 0 1 9 | Other expenditure | 500 | | | This appropriation is for covering any other costs related to the Strategy Committee. |
| | Article 3 0 1 | 25 000 | | | |
| 3 0 2 | <i>Budget and Administration Committee</i> | | | | |
| 3 0 2 0 | Travel expenses | 15 500 | | | This appropriation is intended to cover the travel expenses of participants to the Budget and Administration Committee. |
| 3 0 2 1 | Organizational expenses | 4 500 | | | This appropriation is intended to cover the general organizational costs of the meetings of the Budget and Administration Committee. |
| 3 0 2 9 | Other expenditure | 500 | | | This appropriation is for covering any other costs related to the B & A Committee. |
| | Article 3 0 2 | 20 500 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|---|
| 3 0 3 | Annual Programme Committee | | | | |
| 3 0 3 0 | Travel expenses | 15 500 | | | This appropriation is intended to cover the travel expenses of participants to the Annual Programme Committee. |
| 3 0 3 1 | Organizational expenses | 4 500 | | | This appropriation is intended to cover the general organizational costs of the meetings of the Annual Programme Committee. |
| 3 0 3 9 | Other expenditure | 500 | | | This appropriation is for covering any other costs related to the AP Committee. |
| | Article 3 0 3 | 20 500 | | | |
| 3 0 4 | Training and Research Committee | | | | |
| 3 0 4 0 | Travel expenses | 15 500 | | | This appropriation is intended to cover the travel expenses of participants to the Training and Research Committee. |
| 3 0 4 1 | Organizational expenses | 4 500 | | | This appropriation is intended to cover the general organizational costs of the meetings of the Training and Research Committee. |
| 3 0 4 9 | Other expenditure | 500 | | | This appropriation is for covering any other costs related to the TR Committee. |
| | Article 3 0 4 | 20 500 | | | |
| 3 0 5 | Other Expenditure Related to Governance B & O | | | | |
| 3 0 5 0 | Other Expenditure Related to Governance B & O | 20 000 | | | This appropriation is intended to cover any other costs related to the Governance bodies and organs. |
| | Article 3 0 5 | 20 000 | | | |
| | CHAPTER 3 0 | 335 500 | | | |
| 3 1 | COURSES AND SEMINARS | | | | |
| 3 1 0 | External Experts and Teachers | | | | |
| 3 1 0 0 | Travel expenses and accomodation | 255 000 | | | This appropriation is intended to cover the costs of travel and accomodation of external experts and teachers of the courses and seminars. |
| 3 1 0 1 | Salary compensation | 35 000 | | | This appropriation is intended to cover the costs of salary compensations payable to external experts and teachers of the courses and seminars. |
| 3 1 0 9 | Other expenditure | p.m. | | | This appropriation is intended for covering any other costs related to the external experts and teachers of the courses and seminars. |
| | Article 3 1 0 | 290 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|--|
| 3 1 1 | Participants | | | | |
| 3 1 1 0 | Accommodation expenses | 750 000 | | | This appropriation is intended to cover the costs of accommodation of the participants to courses and seminars. |
| 3 1 1 9 | Other expenditure | p.m. | | | This appropriation is intended to cover any other costs related to the participants to courses and seminars. |
| | Article 3 1 1 | 750 000 | | | |
| 3 1 2 | Lessons | | | | |
| 3 1 2 0 | Preparation | 105 000 | | | This appropriation is intended to cover the costs related to the preparation of lessons. |
| 3 1 2 1 | Interpretation | 53 000 | | | This appropriation is intended to cover the costs related to the interpretation of lessons. |
| 3 1 2 3 | Lecture and Research materials | 12 000 | | | This appropriation is intended to cover the costs of lecture and research materials. |
| 3 1 2 9 | Other expenditure | 12 000 | | | This appropriation is intended to cover any other costs of lessons. |
| | Article 3 3 1 | 182 000 | | | |
| 3 1 3 | Distance Learning Modules | | | | |
| 3 1 3 0 | Development of modules | 2 000 | | | This appropriation is intended to cover the costs of developing distance learning modules. |
| 3 1 3 1 | Distribution of modules | p.m. | | | This appropriation is for covering the distribution costs of distance learning modules. |
| 3 1 3 9 | Other expenditure | p.m. | | | This appropriation is intended to cover any other costs related to the distance learning modules. |
| | Article 3 1 3 | 2 000 | | | |
| 3 1 9 | Other Running Costs | | | | |
| 3 1 9 0 | Organizational and administrative expenses | 134 000 | | | This appropriation is intended to cover any other organizational and administrative costs of the courses and seminars. |
| 3 1 9 1 | Local transport | 71 500 | | | This appropriation is intended to cover local transport costs of the courses and seminars. |
| 3 1 9 9 | Other running costs | 20 000 | | | This appropriation is for covering any other costs or running courses and seminars. |
| | Article 3 1 9 | 225 500 | | | |
| | Chapter 3 1 | 1 449 500 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|--|
| 3 2 | OTHER PROGRAMME ACTIVITIES | | | | |
| 3 2 0 | <i>Harmonized Curricula</i> | | | | |
| 3 2 0 0 | Development and updating | 25 000 | | | This appropriation is for covering costs of developing and updating harmonized curricula. |
| 3 2 0 1 | Distribution | 30 000 | | | This appropriation is for covering the distribution costs of harmonized curricula. |
| 3 2 0 2 | Standards for training of Senior Police Officers | 5 000 | | | This appropriation is for covering costs of standards for training of Senior Police Officers. |
| 3 2 0 9 | Other expenditure | p.m. | | | This appropriation is for covering any other costs related to the harmonized curricula. |
| | Article 3 2 0 | 60 000 | | | |
| 3 2 1 | <i>Best Practices and Research</i> | | | | |
| 3 2 1 0 | European Police Research Conference | 28 000 | | | This appropriation is to cover the costs of the European Police Research Conference. |
| 3 2 1 1 | National Correspondents | 15 000 | | | This appropriation is for covering the costs of national correspondents working in best practices and research. |
| 3 2 1 2 | Police Science | 12 000 | | | This appropriation is for covering the costs of police science activities in best practices and research. |
| 3 2 1 3 | Cooperation with research institutes | 5 000 | | | This appropriation is for covering the costs of activities related to cooperation and research institutes working in best practices and research. |
| 3 2 1 9 | Other expenditure | p.m. | | | This appropriation is to cover any other costs related to best practices and research activities. |
| | Article 3 2 1 | 60 000 | | | |
| 3 2 2 | <i>Electronic Network</i> | | | | |
| 3 2 2 0 | Equipment, Operating Expenditure and Services | 110 000 | | | This appropriation is for covering the costs of acquiring equipment, the operating costs and the service costs related to the electronic network. |
| 3 2 2 1 | Consultancy services | 45 000 | | | This appropriation is for covering the consultancy costs related to the electronic network. |
| 3 2 2 2 | National Co-ordinators | 10 000 | | | This appropriation is for covering the costs related to the national coordinators. |
| 3 2 2 3 | Working Group | 15 000 | | | This appropriation is for covering the costs of the Working Group. |
| 3 2 2 4 | Information seminars | 5 000 | | | This appropriation is for covering the costs of information seminars. |
| 3 2 2 9 | Other expenditure | 155 000 | | | This appropriation is for covering any other costs related to the Electronic Network. In 2006, it includes the costs of the services of the tender for the New Platform. |
| | Article 3 2 2 | 340 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|---|
| 3 2 3 | Learning Methods | | | | |
| 3 2 3 0 | Learning Methods Working Group | 25 000 | | | This appropriation is for covering the costs of the Learning Methods Work Group. |
| 3 2 3 1 | Learning Methods Sub-Groups | 15 000 | | | This appropriation is for covering the costs of the Learning Methods Sub-Groups. |
| 3 2 3 2 | Other expenditure and Sub-groups | 5 000 | | | This appropriation is for covering any other costs of learning methods activities. |
| | Article 3 2 3 | 45 000 | | | |
| 3 2 4 | Exchange Activities | | | | |
| 3 2 4 0 | Exchange activities | 60 000 | | | This appropriation is for covering the costs of exchange activities. |
| | Article 3 2 4 | 60 000 | | | |
| 3 2 5 | Co-operation with Non-Member States | | | | |
| 3 2 5 0 | Co-operation with Non-Member States | 10 000 | | | This appropriation is for covering the costs of cooperation activities with Non-Member States. |
| | Article 3 2 5 | 10 000 | | | |
| | CHAPTER 3 2 | 575 000 | | | |
| 3 3 | PROGRAMME EVALUATION | | | | |
| 3 3 0 | Programme Evaluation Activities | | | | |
| 3 3 0 0 | Programme Evaluation Activities | 10 000 | | | This appropriation is for covering the costs of programme evaluation activities, including those related to the ACTA Group. |
| | Article 3 3 0 | 10 000 | | | |
| | CHAPTER 3 3 | 10 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|---|------------------|------------------|------------------|--|
| 3 5 | MISSIONS | | | | |
| 3 5 1 | Missions | | | | |
| 3 5 1 0 | Missions for organizational and external relations purposes | 115 000 | | | This appropriation is for covering the costs of official staff missions related to internal organizational and external relations purposes, particularly related to committees and external relations. |
| 3 5 1 1 | Missions for Programme purposes | 55 000 | | | This appropriation is for covering the costs of official staff missions related to the work programme purposes, namely, the ones related to preparatory meetings, courses and seminars, etc. |
| | Article 3 5 1 | 170 000 | | | |
| | CHAPTER 3 5 | 170 000 | | | |
| 3 6 | ENTERTAINMENT AND REPRESENTATION | | | | |
| 3 6 1 | Entertainment and Representation | | | | |
| 3 6 1 0 | Entertainment and Representation expenses | 10 000 | | | This appropriation is for covering the costs of entertaining and representing the Agency, including hospitality costs. |
| | Article 3 6 1 | 10 000 | | | |
| | CHAPTER 3 6 | 10 000 | | | |
| 3 7 | OTHER OPERATIONAL ACTIVITIES | | | | |
| 3 7 1 | Publication and Information Materials | | | | |
| 3 7 1 0 | Publication and Information Materials | p.m. | | | This appropriation is for covering the costs of publications and information materials. |
| | Article 3 7 1 | p.m. | | | |
| 3 7 2 | Translation and Interpretation Services | | | | |
| 3 7 2 0 | Services of the CdT | 55 000 | | | This appropriation is for covering the costs of services provided by the Translation Centre in Luxembourg. |
| 3 7 2 1 | Interpretation Services | p.m. | | | This appropriation is for covering the costs of interpretation services. |
| 3 7 2 9 | Other expenditure | p.m. | | | This appropriation is for covering any other translation or interpretation services. |
| | Article 3 7 2 | 55 000 | | | |
| | CHAPTER 3 7 | 55 000 | | | |

| Article Item | Heading | Approp. 2006 (€) | Approp. 2007 (€) | Approp. 2008 (€) | Remarks |
|--------------|--|------------------|------------------|------------------|---|
| 3 8 | PROJECT ACTIVITIES | | | | |
| 3 8 1 | MEDA II Project | | | | |
| 3 8 1 0 | MEDA II Project | p.m. | | | This appropriation is related to all costs related to the potential implementation of the MEDA II Project by the Agency. It may have to include additional budget items to better managed the allocated appropriations. |
| | Article 3 9 1 | p.m. | | | |
| 3 8 2 | AGIS Exchange Programme Project | | | | |
| 3 8 2 0 | AGIS Exchange Programme Project | p.m. | | | This appropriation is related to all costs related to the potential implementation of the AGIS Exchange Programme Project by the Agency. It may have to include additional budget items to better managed the allocated appropriations. |
| | Article 3 9 2 | p.m. | | | |
| | CHAPTER 3 9 | p.m. | | | |
| | TITLE 3 | 2 605 000 | | | |
| | GRAND TOTAL | 5 000 000 | | | |