

**EUROPEAN POLICE COLLEGE
BUDGET FOR THE FINANCIAL YEAR 2007**

REVENUE

Title	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	SUBSIDIES	7 439 000	5 000 000	-
2	THIRD COUNTRY CONTRIBUTIONS	p.m.	p.m.	-
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	p.m.	-
9	OTHER REVENUE	p.m.	p.m.	-
	GRAND TOTAL	7 439 000	5 000 000	-

MISCELLANEOUS REVENUE

CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
9 0 0	CHAPTER 9 0			
	<i>Miscellaneous revenue</i>	p.m.	p.m.	-
	CHAPTER 9 0 – Total	p.m.	p.m.	-
	Title 9 - Total	p.m.	p.m.	-
	GRAND TOTAL	7 439 000	5 000 000	-

EXPENDITURE

CEPOL –Budget 2007

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 683 500	1 044 500	-
1 2	RECRUITMENT EXPENDITURE	-	592 000	-
1 3	MISSION AND DUTY TRAVEL	40 000	40 000	-
1 4	SOCIOMEDICAL INFRASTRUCTURE	15 000	10 000	-
1 5	TEMPORARY ASSISTANCE	-	402 000	-
1 6	SOCIAL WELFARE	5 000	5 000	-
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	-	-
1 8	INTERNAL AUDIT CAPABILITY	-	p.m.	-
	Title 1 – Total	2 753 500	2 093 500	-
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	62 500	74 500	-
2 1	INFORMATION AND COMMUNICATION EXPENDITURE	166 000	57 000	-
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	84 500	139 500	-
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	55 500	28 500	-
2 4	POSTAL CHARGES	3 000	2 000	-
	Title 2 – Total	371 500	301 500	-
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	374 000	335 500	-
3 1	COURSES, SEMINARS	2 831 500	1 449 500	-
3 2	OTHER PROGRAMME ACTIVITIES	858 500	575 000	-
3 3	EVALUATION	40 000	10 000	-
3 5	MISSIONS	150 000	170 000	-
3 6	ENTERTAINMENT AND REPRESENTATION	-	10 000	-
3 7	OTHER OPERATIONAL ACTIVITIES	60 000	55 000	-
3 8	PROJECT ACTIVITIES	p.m.	p.m.	-
	Title 3 – Total	4 314 000	2 605 000	-
	GRAND TOTAL	7 439 000	5 000 000	-

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 1			
1 1 0	Official and temporary staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	906 000	428 000	-
1 1 0 1	Family allowances	156 500	90 000	-
1 1 0 2	Expatriation and foreign residence allowances	138 000	69 000	-
	<i>Article 1 1 0 - Total</i>	1 200 500	587 000	-
1 1 1	Other staff			
1 1 1 5	Contract staff	189 000	42 000	-
1 1 1 8	National experts on secondment	146 000	262 000	-
	<i>Article 1 1 1 - Total</i>	335 000	304 000	-
1 1 2	Further training, language courses and retraining for staff			
1 1 2 0	Further training, language courses and retraining for staff	20 000	-	-
	<i>Article 1 1 2 - Total</i>	20 000	-	-
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness	35 000	19 500	-
1 1 3 1	Insurance against accidents and occupational disease	9 500	5 000	-
1 1 3 2	Unemployment insurance	13 500	7 500	-
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	p.m.	-
	<i>Article 1 1 3 - Total</i>	58 000	32 000	-
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death allowances	p.m.	p.m.	-
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	50 000	6 500	-
1 1 4 2	Rent and Transport Allowances	-	5 000	-
1 1 4 9	Other allowances and repayments	p.m.	p.m.	-
	<i>Article 1 1 4 - Total</i>	50 000	11 500	-

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 2 - RECRUITMENT EXPENDITURE**

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1 1 5	Overtime	5 000	-	-
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	16 500	-	-
1 1 7 5	Other services and work to be contracted out	70 000	-	-
	<i>Article 1 1 7 - Total</i>	86 500	-	-
1 1 8	Allowances and expenses on entering and leaving the service and on transfer			
1 1 8 0	Expenditure on recruitment	20 000	-	-
1 1 8 1	Travel expenses (including family members)	11 500	-	-
1 1 8 2	Installation, resettlement and transfer allowances	165 000	-	-
1 1 8 3	Removal expenses	112 500	-	-
1 1 8 4	Temporary daily subsistence allowances	66 500	-	-
	<i>Article 1 1 8 - Total</i>	375 500	-	-
1 1 9	Appropriations to cover any adjustments to the remuneration of officials and other staff			
1 1 9 0	Salary weightings	553 000	110 000	-
1 1 9 1	Provisional appropriation	p.m.	-	-
	<i>Article 1 1 9 - Total</i>	553 000	110 000	-
	CHAPTER 1 1 – Total	2 683 500	1 044 500	-
	CHAPTER 1 2			
1 2 0	Travel expenses in interviewing candidates			
1 2 0 0	Travel Expenses in interviewing candidates	-	75 000	-
	<i>Article 1 2 0 - Total</i>	-	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	-
1 2 1 1	Installation, Resettlement and Transfer Allowance	-	170 000	-
1 2 1 2	Removal Expenses	-	165 000	-
1 2 1 3	Daily Subsistence Allowance	-	92 000	-
	<i>Article 1 2 1 - Total</i>	-	517 000	-

CHAPTER 1 2 - RECRUITMENT EXPENDITURE (cont'd)

CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 TEMPORARY ASSISTANCE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 2 – Total	-	592 000	-
	CHAPTER 1 3			
1 3 0	Mission expenses, travel expenses and incidental expenditure for administrative missions	40 000	40 000	-
	CHAPTER 1 3 – Total	40 000	40 000	-
	CHAPTER 1 4			
1 4 0	Medical service	15 000	5 000	-
1 4 1	Training	-	5 000	-
	CHAPTER 1 4 – Total	15 000	10 000	-
	CHAPTER 1 5			
1 5 0	European Commission Management Costs			
1 5 0 0	EC Management Costs	-	6 000	-
	Article 1 5 0 - Total	-	6 000	-
1 5 1	Temporary Assistance			
1 5 1 0	Interim Services	-	351 000	-
1 5 1 1	Consultants	-	45 000	-
	Article 1 5 1 - Total	-	396 000	-
	CHAPTER 1 5 – Total	-	402 000	-

CHAPTER 1 6 - SOCIAL WELFARE

CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES**CHAPTER 1 8 - INTERNAL AUDIT CAPABILITY**

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 6			
1 6 0	Special assistance grants	p.m.	p.m.	-
1 6 1	Social contacts between staff	5 000	-	-
1 6 2	Other welfare expenditure	p.m.	5 000	-
1 6 4	Supplementary aid for the disabled	p.m.	p.m.	-
	CHAPTER 1 6 – Total	5 000	5 000	-
	CHAPTER 1 7			
1 7 0	Entertainment and representation expenses	10 000	-	-
	CHAPTER 1 7 – Total	10 000	-	-
	CHAPTER 1 8			
1 8 1	Internal Audit Capability			
1 8 1 0	Internal Audit Capability	-	p.m.	-
	CHAPTER 1 8 – Total	-	p.m.	-
	Title 1 – Total	2 753 500	2 093 500	-

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

1 1 0 Official and temporary staff holding a post provided for in the establishment plan

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
906 000	428 000	-

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, 2 x AD7, 5 x AD5,
2 x AST5, 1 x AST4, 3 x AST3.

The appropriations are calculated for the estimated time the posts will be filled in 2007.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
156 500	90 000	-

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.

This appropriation is intended to cover family allowances which include: household allowance, dependent child allowance, education allowance.

1 1 0 2 Expatriation and foreign residence allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
138 000	69 000	-

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.

This appropriation is intended to cover allowances paid to officials and servants fulfilling the conditions laid down in the said Articles.

1 1 1 Other staff

1 1 1 5 Contract staff

Appropriations 2007	Appropriations 2006	Outturn 2005
189 000	42 000	-

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 1 (cont'd)

1 1 1 5 (cont'd)

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:

4 x II/5,
2 x I/2

The appropriations are calculated for the estimated time contract staff will be employed in 2007.

1 1 1 8 National experts on secondment

Appropriations 2007	Appropriations 2006	Outturn 2005
146 000	262 000	-

Remarks

Council Decision 2003/479/EC of 16 June 2003 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.

The appropriations are calculated for the estimated time national experts will be posted to the European Police College in 2007.

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

This article has been included as of the budget for the financial year 2007, previously included as article 1 4 1 - Training.

1 1 2 0 Further Training, language courses and retraining for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	-	-

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 4 1 0 – Language Courses and other Training.

1 1 3 Insurance against sickness, accidents and occupational disease and unemployment insurance

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 3 (cont'd)

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	19 500	-

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.

This appropriation is intended to cover the employer's contribution.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
9 500	5 000	-

Remarks

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.

This appropriation is intended to cover the employer's contribution.

1 1 3 2 Unemployment insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
13 500	7 500	-

Remarks

Conditions of Employment of other servants of the European Communities, and in particular Articles 28a and 96 thereof.

This appropriation is intended to cover the employer's contribution.

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

Conditions of Employment of other servants of the European Communities, and in particular Articles 42 and 112 thereof.

This appropriation is intended to cover payments made by the European Police College to allow temporary staff to constitute or maintain pension rights in their country of origin.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Birth and death allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
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.

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 4 (cont'd)

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

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	6 500	-

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 4 2 Rent and Transport Allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
-	5 000	-

This item has been cancelled as of the budget for the financial year 2007.

1 1 4 9 Other allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

Staff Regulations of officials of the European Communities and Conditions of Employment of other servants of the European Communities.

1 1 5 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	-	-

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 the relevant arrangements.

This article has been included as of the budget for the financial year 2007.

1 1 7 Supplementary services

This article has been included as of the budget for the financial year 2007. Previously included as article 1 5 0 – European Commission Management Costs, and article 1 5 1 – Temporary Assistance.

1 1 7 4 Payment for administrative assistance from the Community Institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
16 500	-	-

1 1 7 (cont'd)

1 1 7 4 (cont'd)

Remarks

This appropriation is intended to cover costs arising from the SLA with the Commission's paymaster's office on the settlement of remuneration.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 5 0 0 – EC Management Costs.

1 1 7 5 Other services and work to be contracted out

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	-	-

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 Secretariat on the basis of contracts with local agencies.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 5 1 0 – Interim Services, and item 1 5 1 1 – Consultants.

1 1 8 **Allowances and expenses on entering and leaving the service and on transfer**

This article has been included as of the budget for the financial year 2007. Previously included as article 1 2 0 – Travel Expenses in interviewing candidates, and article 1 2 1 – Expenditure on entering/leaving and transfer.

1 1 8 0 Expenditure on recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	-	-

Remarks

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

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 0 0 – Travel Expenses in interviewing candidates..

1 1 8 1 Travel expenses (including family members)

Appropriations 2007	Appropriations 2006	Outturn 2005
11 500	-	-

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 0 – Expenses on Taking Up Duty and on End of Contract.

1 1 8 (cont'd)

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
165 000	-	-

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 1 – Installation, Resettlement and Transfer Allowance.

1 1 8 3 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
112 500	-	-

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 2 – Removal Expenses.

1 1 8 4 Temporary daily subsistence allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
66 500	-	-

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 3 – Daily Subsistence Allowance.

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

1 1 9 0 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
553 000	110 000	-

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 9 (cont'd)

1 1 9 0 (cont'd)

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.

1 1 9 1

Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	-	-

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65, and Conditions of employment of other servants of the European Communities, and in particular Articles 20(1) and 92 thereof.

This appropriation is intended to cover the effect of any adjustment in remuneration which may be made by the Council in the course of the financial year. This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

This item has been included as of the budget for the financial year 2007.

CHAPTER 1 2 - Recruitment Expenditure

This chapter has been cancelled as of the budget for the financial year 2007. Now included in chapter 1 1 – Staff in active employment..

1 2 0

Travel expenses in interviewing candidates

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 8 – Allowances and expenses on entering and leaving the service and on transfer.

1 2 0 0

Travel expenses in interviewing candidates

Appropriations 2007	Appropriations 2006	Outturn 2005
-	75 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 0 – Miscellaneous expenditure on recruitment.

1 2 1

Expenditure on entering/leaving and transfer

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 8 – Allowances and expenses on entering and leaving the service and on transfer.

1 2 1 0

Expenses on taking up duty and on end of contract

Appropriations 2007	Appropriations 2006	Outturn 2005
-	90 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 1 – Travel expenses (including family members).

CHAPTER 1 2 - Recruitment Expenditure (cont'd)

1 2 1 (cont'd)

1 2 1 1 Installation, Resettlement and Transfer Allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
-	170 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 2 – Installation, Resettlement and transfer allowances.

1 2 1 2 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
-	165 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 3 – Removal expenses.

1 2 1 3 Daily Subsistence Allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
-	92 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 4 – Temporary daily subsistence allowances.

CHAPTER 1 3 - MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure for administrative missions

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	40 000	-

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 service

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	5 000	-

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 1 Training

This article has been cancelled as of the budget for the financial year 2007. Now included as article 1 1 2 – Further training, language courses and retraining for staff.

CHAPTER 1 4 - SOCIOMEDICAL INFRASTRUCTURE (cont'd)

1 4 1 (cont'd)

1 4 1 0 Language Courses and Other Training

Appropriations 2007	Appropriations 2006	Outturn 2005
-	5 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 2 0 – Further training, language courses and retraining for staff.

CHAPTER 1 5 - TEMPORARY ASSISTANCE

This chapter has been cancelled as of the budget for the financial year 2007. Now included in chapter 1 1 – Staff in active employment..

1 5 0 **European Management Costs**

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 7 – Supplementary services.

1 5 0 0 EC Management Costs

Appropriations 2007	Appropriations 2006	Outturn 2005
-	6 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 7 4 – Payment for administrative assistance from the Community Institutions.

1 5 1 **Temporary Assistance**

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 7 – Supplementary services.

1 5 1 0 Interim Services

Appropriations 2007	Appropriations 2006	Outturn 2005
-	351 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included in item 1 1 7 5 – Other services and work to be contracted out.

1 5 1 1 Consultants

Appropriations 2007	Appropriations 2006	Outturn 2005
-	45 000	-

This item has been cancelled as of the budget for the financial year 2007. Now included in item 1 1 7 5 – Other services and work to be contracted out.

CHAPTER 1 6 - SOCIAL WELFARE

1 6 0 **Social assistance grants**

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76, and Conditions of employment of other servants of the European Communities, and in particular Articles 30 and 98 thereof.

This appropriations is intended to cover payments to staff in particularly difficult circumstances.

CHAPTER 1 6 - SOCIAL WELFARE (cont'd)

1 6 1 Social contacts between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	-	-

Remarks

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

This article has been included as of the budget for the financial year 2007.

1 6 2 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	5 000	-

Remarks

This appropriation is intended to cover other social payments.

1 6 4 Supplementary aid for the disabled

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover reimbursements, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

This article has been included as of the budget for the financial year 2007.

CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES**1 7 0 Entertainment and representation expenses**

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	-	-

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.

This article has been included as of the budget for the financial year 2007.

Previously included as item 3 6 1 0 – Entertainment and Representation expenses.

CHAPTER 1 8 - INTERNAL AUDIT CAPABILITY

This chapter has been cancelled as of the budget for the financial year 2007.

1 8 1 Internal Audit Capability

This article has been cancelled as of the budget for the financial year 2007.

1 8 1 0 Internal Audit Capability

Appropriations 2007	Appropriations 2006	Outturn 2005
-	p.m.	-

This item has been cancelled as of the budget for the financial year 2007.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

CHAPTER 2 1 – INFORMATION AND COMMUNICATON TECHNOLOGY EXPENDITURE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.	-
2 0 0 2	Costs of renting residential accommodation	15 000	15 000	-
2 0 0 3	Cost of renting office space	p.m.	p.m.	
	<i>Article 2 0 0 - Total</i>	15 000	15 000	-
2 0 1	Insurance	4 000	5 000	-
2 0 2	Water, gas, electricity and heating	16 000	11 500	-
2 0 3	Cleaning and maintenance	18 500	30 000	-
2 0 4	Fitting-out of premise	5 000	2 000	-
2 0 5	Building security and surveillance	4 000	4 000	-
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	-	-
2 0 9	Other expenditure relating to buildings	p.m.	7 000	-
	CHAPTER 2 0 – Total	62 500	74 500	-
	CHAPTER 2 1			
2 1 0	Equipment, operating expenses and services relating to computer systems			-
2 1 0 0	Acquisition of equipment and software	95 000	12 000	-
2 1 0 2	Maintenance of equipment and software	p.m.	p.m.	-
2 1 0 3	Telephone, telegraph, telex, television	71 000	45 000	-
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	p.m.	p.m.	-
	<i>Article 2 1 0 - Total</i>	166 000	57 000	-
	CHAPTER 2 1 – Total	166 000	57 000	-

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	10 000	15 000	-
2 2 0 2	Rental, maintenance and repair of office machinery	p.m.	p.m.	-
	<i>Article 2 2 0 - Total</i>	10 000	15 000	-
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	10 000	20 000	-
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	-
	<i>Article 2 2 1 - Total</i>	10 000	20 000	-
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	5 000	40 000	-
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	-
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	p.m.	-
	<i>Article 2 2 2 - Total</i>	5 000	40 000	-
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles	20 000	40 000	-
2 2 3 2	Rental, maintenance, use and repair of vehicles	35 000	20 000	-
	<i>Article 2 2 3 - Total</i>	55 000	60 000	-
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	3 000	3 000	-
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	-
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	1 500	1 500	-
2 2 5 4	Preservation of documents	p.m.	p.m.	-
	<i>Article 2 2 5 - Total</i>	4 500	4 500	-
	CHAPTER 2 2 – Total	84 500	139 500	-

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**CHAPTER 2 4 – POSTAL CHARGES**

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 3			
2 3 0	Stationary and office supplies	12 000	8 000	-
2 3 2	Financial charges			
2 3 2 0	Bank charge	12 000	11 000	-
2 3 2 1	Exchange losses	p.m.	p.m.	-
2 3 2 9	Other financial charges	p.m.	p.m.	-
	<i>Article 2 3 2 - Total</i>	12 000	11 000	-
2 3 3	Legal expenses	p.m.	p.m.	-
2 3 4	Damages and compensation	p.m.	p.m.	-
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	28 000	6 000	-
2 3 5 2	Miscellaneous expenditure on internal meetings	2 500	2 500	-
2 3 5 3	Department removals and other transport of equipment	p.m.	p.m.	-
2 3 5 9	Other operational expenditure	1 000	1 000	-
	<i>Article 2 3 5 - Total</i>	31 500	9 500	-
	CHAPTER 2 3 – Total	55 500	28 500	-
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	3 000	2 000	-
	CHAPTER 2 4 – Total	3 000	2 000	-
	Title 2 – Total	371 500	301 500	-

TITLE 2

BUILDINGS, EQUIPMENT AND MESCELLANEOUS EXPENDITURE

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

2 0 0 Rent

2 0 0 1 Costs of renting meeting rooms

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover the costs of renting meeting rooms.

2 0 0 2 Costs of renting residential accommodation

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	15 000	-

Remarks

This appropriation is intended to cover inter alia the costs of renting residential accommodation, inter alia in case the European Police College has to cover vacancy.

2 0 0 3 Costs of renting office space

Appropriations 2007	Appropriations 2006	Outturn 2005
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 2007	Appropriations 2006	Outturn 2005
4 000	5 000	-

Remarks

This appropriation is intended to cover insurance policy premiums in respect of the building occupied by the European Police College.

2 0 2 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
16 000	11 500	-

Remarks

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

2 0 3 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
18 500	30 000	-

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

2 0 3 (cont'd)

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 CENTREX.

2 0 4 Fitting-out of premise

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	2 000	-

2 0 5 Building security and surveillance

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	4 000	-

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 CENTREX in accordance with the Service Level Agreement concluded between the European Police College and CENTREX.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	-	-

Remarks

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

This article has been included as of the budget for the financial year 2007.

2 0 9 Other expenditure relating to buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	7 000	-

Remarks

This appropriation is intended to cover any other current 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 2007	Appropriations 2006	Outturn 2005
95 000	12 000	-

Remarks

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

CHAPTER 2 1 - INFORMATION TECHNOLOGY EXPENDITURE (cont'd)**2 1 0 (cont'd)**

2 1 0 2 Maintenance of equipment and software

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

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 Telephone, telegraph, telex, television

Appropriations 2007	Appropriations 2006	Outturn 2005
71 000	45 000	-

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 CENTREX.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

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.

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

2 2 0 0 Purchase and replacement of office machinery

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	15 000	-

Remarks

This appropriation is intended to cover expenditure relating to office machinery.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 1 Furniture**

2 2 1 0 Purchase and replacement of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	20 000	-

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 office machinery

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

2 2 2 Technical equipment and installations

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

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	40 000	-

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.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover the rental, maintenance and repair of technical equipment and installations.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 3 Vehicles**

2 2 3 0 Purchase and replacement of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	40 000	-

Remarks

This appropriation is intended to cover the purchase or replacement of vehicles.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	20 000	-

Remarks

This appropriation is intended to cover inter alia the cost of hiring cars and the cost of maintenance and repair of vehicles (purchase of petrol, tyres, etc.).

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 2007	Appropriations 2006	Outturn 2005
3 000	3 000	-

Remarks

This appropriation is intended to cover the purchase of books and other works in hard copy and in electronic form for the library and the costs of access to external documentary and statistical databases.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
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 2007	Appropriations 2006	Outturn 2005
1 500	1 500	-

Remarks

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

2 2 5 4 Preservation of documents

Appropriations 2007	Appropriations 2006	Outturn 2005
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**

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	8 000	-

Remarks

This appropriation is intended to cover the costs of purchasing paper, stationary and office supplies, supplies for dispatching mail, print material and supplies for recording meetings.

2 3 2 Financial charges**2 3 2 0 Bank charge**

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	11 000	-

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover exchange rate losses incurred by the European Police College in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains.

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
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 connexion with damages and compensation.

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 5 Other operational expenditure**

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
28 000	6 000	-

Remarks

This appropriation is intended to cover insurance other than insurance on buildings which will be charged to Article 2 0 1.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
2 500	2 500	-

Remarks

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings and other costs related to 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 2007	Appropriations 2006	Outturn 2005
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 2007	Appropriations 2006	Outturn 2005
1 000	1 000	-

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 2007	Appropriations 2006	Outturn 2005
3 000	2 000	-

Remarks

This appropriation is intended to cover the cost for post and delivery.

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 – BODIES AND ORGANS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses for attendees	143 000	170 000	-
3 0 0 1	Organisational expenditure	68 000	52 000	-
3 0 0 2	Handover meetings of the Presidency	10 000	4 000	-
3 0 0 9	Other expenditure related to the Governing Board	p.m.	3 000	-
	<i>Article 3 0 0 - Total</i>	221 000	229 000	-
3 0 1	Strategy Committee			
3 0 1 0	Reimbursement of travel expenses	26 000	20 000	-
3 0 1 1	Organisational expenditure	6 000	4 500	-
3 0 1 9	Other expenditure related to the Strategy Committee	2 000	500	-
	<i>Article 3 0 1 - Total</i>	34 000	25 000	-
3 0 2	Budget and Administration Committee			
3 0 2 0	Reimbursement for travel expenses	31 500	15 500	-
3 0 2 1	Organisational expenditure	7 500	4 500	-
3 0 2 9	Other expenditure related to the Budget and Administration Committee	2 000	500	-
	<i>Article 3 0 2 - Total</i>	41 000	20 500	-
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	26 000	15 500	-
3 0 3 1	Organisational expenditure	6 000	4 500	-
3 0 3 9	Other expenditure related to the Annual Programme Committee	2 000	500	-
	<i>Article 3 0 3 - Total</i>	34 000	20 500	-
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	26 000	15 500	-
3 0 4 1	Organisational expenditure	6 000	4 500	-
3 0 4 9	Other expenditure related to the Training and Research Committee	2 000	500	-
	<i>Article 3 0 4 - Total</i>	34 000	20 500	-

CHAPTER 3 0 – BODIES AND ORGANS (cont'd)**CHAPTER 3 1 – COURSES, SEMINARS**

Article Item	Heading	Financial year 2007	Financial year 2006*	Financial year 2005**
3 0 5	Other expenditure related to bodies and organs	10 000	20 000	-
	CHAPTER 3 0 – Total	374 000	335 500	-
	CHAPTER 3 1			
3 1 0	External experts, teachers			
3 1 0 0	Reimbursement of travel expenses, accommodation	575 000	255 000	-
3 1 0 1	Salary compensation	92 000	35 000	-
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	-
	<i>Article 3 1 0 - Total</i>	667 000	290 000	-
3 1 1	Participants			
3 1 1 0	Reimbursement of accommodation	1 255 500	750 000	-
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	-
	<i>Article 3 1 1 - Total</i>	1 255 500	750 000	-
3 1 2	Lessons			
3 1 2 0	Preparation	184 500	105 000	-
3 1 2 1	Interpretation	110 000	53 000	-
3 1 2 2	Lectures and research material	57 000	12 000	-
3 1 2 9	Other expenditure related to lessons	p.m.	12 000	-
	<i>Article 3 1 2 - Total</i>	351 500	182 000	-
3 1 3	Distance learning modules			
3 1 3 0	Development of distance learning modules	66 000	2 000	-
3 1 3 1	Distribution of distance learning modules	10 000	p.m.	-
3 1 3 9	Other expenditure related to distance learning modules	p.m.	p.m.	-
	<i>Article 3 1 3 - Total</i>	76 000	2 000	-
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs	190 000	134 000	-
3 1 9 1	Local Transport	87 500	71 500	-
3 1 9 9	Other running costs	204 000	20 000	-

CHAPTER 3 1 – COURSES, SEMINARS (*cont'd*)

CHAPTER 3 2 – OTHER ACTIVITY RELATED COSTS

Article Item	Heading	Financial year 2007	Financial year 2006*	Financial year 2005**
3 1 9	<i>cont'd</i>			
	<i>Article 3 1 9 - Total</i>	481 500	225 500	-
	CHAPTER 3 1 – Total	2 831 500	1 449 500	-
	CHAPTER 3 2			
3 2 0	Common curricula			
3 2 0 0	Development of common curricula	62 000	25 000	-
3 2 0 1	Distribution of common curricula	6 000	30 000	-
3 2 0 2	Standards for training of Senior Police Officers	-	5 000	-
3 2 0 3	Updating of common curricula	78 000	-	-
3 2 0 4	Translation of common curricula	60 000	-	-
3 2 0 5	Seminar for course organisers	15 000	-	-
3 2 0 9	Other expenditure related to harmonised curricula	p.m.	p.m.	-
	<i>Article 3 2 0 - Total</i>	221 000	60 000	-
3 2 1	Research and good practice			
3 2 1 0	European Police research conference	47 500	28 000	-
3 2 1 1	National correspondents	31 000	15 000	-
3 2 1 2	Working group on Police Science	40 000	12 000	-
3 2 1 3	Cooperation with research institutes	5 000	5 000	-
3 2 1 4	Research and Science Information Seminar	30 000	-	-
3 2 1 9	Other expenditure related to best practice and research	5 000	p.m.	-
	<i>Article 3 2 1 - Total</i>	158 500	60 000	-
3 2 2	Electronic Network			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network and eDOC	301 000	110 000	-
3 2 2 1	Consultancy related to the Electronic Network and eDOC	p.m.	45 000	-
3 2 2 2	National co-ordinators	-	10 000	-
3 2 2 3	Electronic Network Working Group	40 000	15 000	-
3 2 2 4	Information Seminar	-	5 000	-
3 2 2 5	Sub groups	18 000	-	-

CHAPTER 3 2 – OTHER ACTIVITY RELATED COSTS (*cont'd*)**CHAPTER 3 3 – EVALUATION****CHAPTER 3 5 – MISSIONS**

Article Item	Heading	Financial year 2007	Financial year 2006*	Financial year 2005**
3 2 2	<i>cont'd</i>			
3 2 2 9	Other expenditure related to Electronic Network	p.m.	155 000	-
	<i>Article 3 2 2 - Total</i>	359 000	340 000	-
3 2 3	Learning methods			
3 2 3 0	Working group	40 000	25 000	
3 2 3 1	Subgroups	27 000	15 000	
3 2 3 9	Other expenditure related to learning methods	p.m.	5 000	
	<i>Article 3 2 3 - Total</i>	67 000	45 000	-
3 2 4	Exchanges	15 000	60 000	-
3 2 5	External relations			
3 2 5 0	Co-operation with non-member states	10 000	10 000	-
3 2 5 1	External Relations Working Group	28 000	-	-
3 2 5 9	Other expenditure related to external relations	p.m.	-	-
	<i>Article 3 2 3 - Total</i>	38 000	10 000	-
	CHAPTER 3 2 – Total	858 500	545 000	-
	CHAPTER 3 3			
3 3 0	ACTA Working Group	40 000	10 000	-
3 3 9	Other expenditure related to Evaluation	p.m.	-	-
	CHAPTER 3 3 – Total	40 000	10 000	-
	CHAPTER 3 5			
3 5 1	Missions			
3 5 1 0	Missions for organisational and external relations purposes	100 000	115 000	-
3 5 1 1	Missions for Programme purposes	50 000	55 000	-
	<i>Article 3 5 1 - Total</i>	150 000	170 000	-
	CHAPTER 3 5 – Total	150 000	170 000	-

CHAPTER 3 6 – ENTERTAINMENT AND REPRESENTATION**CHAPTER 3 7 – OTHER OPERATIONAL ACTIVITIES****CHAPTER 3 8 – PROJECT ACTIVITIES**

Article Item	Heading	Financial year 2007	Financial year 2006*	Financial year 2005**
	CHAPTER 3 6			
3 6 1	<i>Entertainment and representation</i>	-	10 000	-
	<i>Article 3 6 1 - Total</i>	-	10 000	-
	CHAPTER 3 6 – Total	-	10 000	-
	CHAPTER 3 7			
3 7 1	<i>Publication and Information Materials</i>	5 000	p.m.	-
3 7 2	<i>Translation and Interpretation Service</i>			
3 7 2 0	Services of the CdT	55 000	55 000	-
3 7 2 1	Interpretation Service	p.m.	p.m.	-
3 7 2 2	Other expenditure	p.m.	p.m.	-
	<i>Article 3 7 2 - Total</i>	55 000	55 000	-
	CHAPTER 3 7 – Total	60 000	55 000	-
	CHAPTER 3 8			
3 8 1	<i>MEDA II Project</i>	p.m.	p.m.	-
3 8 2	<i>AGIS Exchange Programme Project</i>	p.m.	p.m.	-
	CHAPTER 3 8 – Total	p.m.	p.m.	-
	Title 3 - Total	4 314 000	2 605 000	-
	GRAND TOTAL	7 439 000	5 500 000	-

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 - BODIES AND ORGANS

Remarks

Article 10 of Council Decision 2005/681/JHA

3 0 0 Governing Board

3 0 0 0 Reimbursement of travel expenses for attendees

Appropriations 2007	Appropriations 2006	Outturn 2005
143 000	170 000	-

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

3 0 0 1 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
68 000	52 000	-

Remarks

This appropriation is intended to cover the organisational costs, inter alia for meeting room, technical equipment, catering.

3 0 0 2 Handover meetings of the Presidency

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	4 000	-

Remarks

This appropriation is intended to cover costs of meetings with previous, current and incoming presidencies.

3 0 0 9 Other expenditure related to the Governing Board

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	3 000	-

Remarks

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

3 0 1 Strategy Committee

3 0 1 0 Reimbursement of travel expenses for attendees

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	20 000	-

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

CHAPTER 3 0 - BODIES AND ORGANS (cont'd)**3 0 1** (cont'd)

3 0 1 1 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	4 500	-

Remarks

This appropriation is intended to cover the organisational costs, inter alia for meeting room, technical equipment, catering.

3 0 1 9 Other expenditure related to the Strategy Group

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	-

Remarks

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

3 0 2 **Budget and Administration Committee**

3 0 2 0 Reimbursement of travel expenses for attendees

Appropriations 2007	Appropriations 2006	Outturn 2005
31 500	15 500	-

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

3 0 2 1 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
7 500	4 500	-

Remarks

This appropriation is intended to cover the organisational costs, inter alia for meeting room, technical equipment, catering.

3 0 2 9 Other expenditure related to the Finance and Budget Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	-

Remarks

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

3 0 3 **Annual Programme Committee**

3 0 3 0 Reimbursement of travel expenses for attendees

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	15 500	-

CHAPTER 3 0 - BODIES AND ORGANS (cont'd)**3 0 3 (cont'd)****3 0 3 0 (cont'd)***Remarks*

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

3 0 3 1 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	4 500	-

Remarks

This appropriation is intended to cover the organisational costs, inter alia for meeting room, technical equipment, catering.

3 0 3 9 Other expenditure related to the Annual Programme Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	-

Remarks

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

3 0 4 Training and Research Committee**3 0 4 0 Reimbursement of travel expenses for attendees**

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	15 500	-

Remarks

This appropriation is intended to cover the reimbursement of travel and accommodation expenses for attendees, who are entitled to reimbursement.

3 0 4 1 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	4 500	-

Remarks

This appropriation is intended to cover the organisational costs, inter alia for meeting room, technical equipment, catering.

3 0 4 9 Other expenditure related to the Training and Research Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	-

Remarks

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

3 0 5 Other expenditure related to bodies and organs

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	20 000	-

CHAPTER 3 0 - BODIES AND ORGANS (cont'd)**3 0 5 (cont'd)***Remarks*

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

CHAPTER 3 1 - COURSES, SEMINARS*Remarks*

Article 7(a), (c), (e), (f), (i) of Council Decision 2005/681/JHA

3 1 0***External experts, teachers***

3 1 0 0

Reimbursement of travel expenses, accommodation

Appropriations 2007	Appropriations 2006	Outturn 2005
575 000	255 000	-

Remarks

This appropriation is intended to cover the reimbursement of travel expenses, accommodation, meals and allowances for external experts.

The calculation is based on 1 teacher from the organising college and 1 external expert per day.

3 1 0 1

Salary compensation

Appropriations 2007	Appropriations 2006	Outturn 2005
92 000	35 000	-

Remarks

This appropriation is intended to cover the reimbursement of salary compensation to the sending organisation for external experts.

The calculation is based on 1 teacher from the organising college and 1 external expert per day.

3 1 0 9

Other expenditure related to external experts, teachers

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

3 1 1***Participants***

3 1 1 0

Reimbursement of accommodation

Appropriations 2007	Appropriations 2006	Outturn 2005
1 255 500	750 000	-

Remarks

This appropriation is intended to cover the reimbursement of accommodation and meals for participants of courses/seminars.

CHAPTER 3 1 - COURSES, SEMINARS (cont'd)**3 1 1 (cont'd)**

3 1 1 9 Other expenditure related to participants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

3 1 2 Lessons

3 1 2 0 Preparation

Appropriations 2007	Appropriations 2006	Outturn 2005
184 500	105 000	-

Remarks

This appropriation is intended to cover the costs of preparatory meetings.

3 1 2 1 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	53 000	-

Remarks

This appropriation is intended to cover the costs of interpretation for appropriate courses/seminars or rather course/seminar days.

3 1 2 2 Lectures and research material

Appropriations 2007	Appropriations 2006	Outturn 2005
57 000	12 000	-

Remarks

This appropriation is intended to cover inter alia the costs of lectures material and research material and licences.

3 1 2 9 Other expenditure related to lessons

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	12 000	-

Remarks

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

3 1 3 Distance learning modules3 1 3 0 Development and *distribution* of distance learning modules

Appropriations 2007	Appropriations 2006	Outturn 2005
66 000	20 000	-

Remarks

This appropriation is intended to cover the costs of the development of six distance learning modules.

CHAPTER 3 1 - COURSES, SEMINARS (cont'd)**3 1 3 (cont'd)**

3 1 3 1 Distribution of distance learning modules

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	p.m.	-

Remarks

This appropriation is intended to cover inter the distribution of distance learning modules.

3 1 3 9 Other expenditure related to distance learning modules

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

3 1 9 Other running costs

3 1 9 0 Organisational and administrative costs

Appropriations 2007	Appropriations 2006	Outturn 2005
190 000	134 000	-

Remarks

This appropriation is intended to cover the costs for organising the courses/seminars, including administrative and internal costs.

3 1 9 1 Local Transport

Appropriations 2007	Appropriations 2006	Outturn 2005
87 500	71 500	-

Remarks

This appropriation is intended to cover the costs of local transport.

3 1 9 9 Other running costs

Appropriations 2007	Appropriations 2006	Outturn 2005
204 000	20 000	-

Remarks

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

CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS**3 2 0 Common curricula***Remarks*

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

3 2 0 0 Development common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
62 000	25 000	-

CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS (cont'd)

3 2 0 (cont'd)

3 2 0 0 (cont'd)

Remarks

This appropriation is intended to cover the costs for the development and updating of common curricula.

3 2 0 1 Distribution of common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	30 000	-

Remarks

This appropriation is intended to cover the costs of the distribution of common curricula.

3 2 0 2 Standards for training of senior police officers

Appropriations 2007	Appropriations 2006	Outturn 2005
-	5 000	-

This item has been cancelled as of the budget for the financial year 2007.

3 2 0 3 Updating of common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
78 000	-	-

Remarks

This appropriation is intended to cover the costs of updating of common curricula.

This article has been included as of the budget for the financial year 2007.

3 2 0 4 Translation of common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	-	-

Remarks

This appropriation is intended to cover the costs of translation of common curricula.

This article has been included as of the budget for the financial year 2007.

3 2 0 4 Seminar for course organisers

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	-	-

Remarks

This appropriation is intended to cover the costs of seminars for course organisers of common curricula courses.

This article has been included as of the budget for the financial year 2007.

3 2 0 9 Other expenditure related to harmonised curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS (cont'd)

3 2 0 (cont'd)

3 2 0 9 (cont'd)

Remarks

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

3 2 1 *Best practice and research*

Remarks

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

3 2 1 0 European Police research conference

Appropriations 2007	Appropriations 2006	Outturn 2005
47 500	28 000	-

Remarks

This appropriation is intended to cover the costs of delivering a European Police research conference.

3 2 1 1 National correspondents

Appropriations 2007	Appropriations 2006	Outturn 2005
31 000	15 000	-

Remarks

This appropriation is intended to cover the costs of meetings of the national correspondents.

3 2 1 2 Expert group on Police Science

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	12 000	-

Remarks

This appropriation is intended to cover costs related to Police Science.

3 2 1 3 Cooperation with research institutes

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	-

Remarks

This appropriation is intended to cover costs of cooperation with research institutes.

3 2 1 4 Research and Science Info Seminar

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	-	-

Remarks

This appropriation is intended to cover the costs of a info seminar.

This article has been included as of the budget for the financial year 2007.

CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS (cont'd)**3 2 1** (cont'd)

3 2 1 9 Other expenditure related to best practice and research

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	-

Remarks

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

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 *and eDOC*

Appropriations 2007	Appropriations 2006	Outturn 2005
301 000	110 000	-

Remarks

This appropriation is intended to cover the costs of the acquisition of equipment and of the operation and for services.

3 2 2 1 Consultancy related to the Electronic Network *and eDOC*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	45 000	-

Remarks

This appropriation is intended to cover the costs for consultancy.

3 2 2 2 National co-ordinators

Appropriations 2007	Appropriations 2006	Outturn 2005
-	10 000	-

Remarks

This appropriation is intended to cover the costs of meetings of the national co-ordinators.

This item has been cancelled as of the budget for the financial year 2007.

3 2 2 3 Electronic Network Working Group

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	15 000	-

Remarks

This appropriation is intended to cover the costs of meetings of working groups.

3 2 2 4 Information seminars

Appropriations 2007	Appropriations 2006	Outturn 2005
-	5 000	-

This item has been cancelled as of the budget for the financial year 2007.

CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS (cont'd)**3 2 2 (cont'd)**

3 2 2 5 Sub groups

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	-	-

Remarks

This appropriation is intended to cover the costs of meetings of sub groups assigned to working groups.

This item has been included as of the budget for the financial year 2007.

3 2 2 9 Other expenditure related to Electronic Network

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	155 000	-

Remarks

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

3 2 3 Learning methods*Remarks*

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

3 2 3 0 Working group

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	25 000	-

Remarks

This appropriation is intended to cover the costs of meetings of working groups.

3 2 3 1 Subgroups

Appropriations 2007	Appropriations 2006	Outturn 2005
27 000	15 000	-

Remarks

This appropriation is intended to cover the costs of meetings of subgroups.

3 2 3 9 Other expenditure related to learning methods

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	5 000	-

Remarks

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

3 2 4 Exchanges

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	60 000	-

Remarks

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

CHAPTER 3 2 OTHER ACTIVITY RELATED COSTS (cont'd)**3 2 4 (cont'd)**

This appropriation is intended to cover costs of exchanges as far as the European Police College has to cover expenditures.

3 2 5 External relations

Remarks

Article 8 of Council Decision 2005/681/JHA.

3 2 5 0 Co-operation with non-member states

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	-

Remarks

This appropriation is intended to cover the costs of co-operation with non-member states.

This item has been included as of the budget for the financial year 2007.

3 2 5 1 External relation working group

Appropriations 2007	Appropriations 2006	Outturn 2005
28 000	-	-

Remarks

This appropriation is intended to cover the costs of meetings of the external relation working group

This item has been included as of the budget for the financial year 2007.

3 2 5 9 Other expenditure related to external relations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	-	-

Remarks

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

This item has been included as of the budget for the financial year 2007.

CHAPTER 3 3 - EVALUATION**3 3 0 ACTA Working Group**

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	10 000	-

Remarks

This appropriation is intended to cover the costs of evaluation.

3 3 9 Other expenditure related to Evaluation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	-	-

Remarks

CHAPTER 3 3 EVALUATION (cont'd)

3 3 9 (cont'd)

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

This item has been included as of the budget for the financial year 2007.

CHAPTER 3 5 - MISSIONS

3 5 1 Missions

3 5 1 0 Network related missions

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	115 000	-

Remarks

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

3 5 1 1 Activity related missions

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	55 000	-

Remarks

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

CHAPTER 3 6 - ENTERTAINMENT AND REPRESENTATION

This chapter has been cancelled as of the budget for the financial year 2007.

3 6 1 Entertainment and representation

Appropriations 2007	Appropriations 2006	Outturn 2005
-	10 000	-

This article has been cancelled as of the budget for the financial year 2007. Now included as article 1 7 0 – Entertainment and representation expenses..

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES

3 7 1 Publication and Information Materials

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	-

Remarks

This appropriation is intended to cover the costs of publications and information materials.

3 7 2 Translation and Interpretation Service

3 7 2 0 Services of the CdT

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	55 000	-

Remarks

This appropriation is intended to cover the costs of services provided by the Translation Centre in Luxembourg.

CHAPTER 3 7 OTHER OPERATIONAL ACTIVITIES (cont'd)

3 7 2 (cont'd)

3 7 2 1 Interpretation Service

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

3 7 2 9

Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover the costs of any other translation or interpretation services.

CHAPTER 3 8 - PROJECT ACTIVITIES

3 8 1

MEDA II Project

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover the costs related to the potential implementation of the MEDA II Project.

3 8 2

AGIS Exchange Programme Project

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover the costs related to the potential implementation of the AGIS Exchange Programme Project.

ESTABLISHMENT PLAN

Category and Grade as of 1 May 2006	Posts						Category and Grade until 30 April 2006
	2007		2006				
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2005		
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary	
AD16	-	-	-	-	-	-	A*16
AD15	-	-	-	-	-	-	A*15
AD14	-	-	-	-	-	-	A*14
AD13	-	1	-	-	-	-	A*13
AD12	-	-	-	-	-	-	A*12
AD11	-	-	-	-	-	-	A*11
AD10	-	2	-	-	-	-	A*10
AD9	-	-	-	-	-	-	A*9
AD8	-	-	-	-	-	-	A*8
AD7	-	2	-	-	-	-	A*7
AD6	-	-	-	-	-	-	A*6
AD5	-	5	-	-	-	-	A*5
Total grades AD	-	10	-	10	-	-	Total grades A*
AST11	-	-	-	-	-	-	B*11
AST10	-	-	-	-	-	-	B*10
AST9	-	-	-	-	-	-	B*9
AST8	-	-	-	-	-	-	B*8
AST7	-	-	-	-	-	-	B*7
AST6	-	-	-	-	-	-	B*6
AST5	-	1.5	-	-	-	-	B*5
AST4	-	2	-	-	-	-	B*4
AST3	-	9	-	-	-	-	B*3
AST2	-	-	-	-	-	-	
AST1	-	-	-	-	-	-	
Total grades AST	-	12.5	-	6.5	-	-	Total grades B*
			-	-	-	-	C*7
			-	-	-	-	C*6
			-	-	-	-	C*5
			-	-	-	-	C*4
			-	-	-	-	C*3
			-	-	-	-	C*2
			-	-	-	-	C*1
			-	6	-	-	Total grades C*
			-	-	-	-	D*5
			-	-	-	-	D*4
			-	-	-	-	D*3
			-	-	-	-	D*2
			-	-	-	-	D*1
			-	-	-	-	Total grades D*
Grand total	-	22.5	-	22.5	-	-	Grand total
Total staff		22.5		22.5		-	Total staff