

**EUROPEAN POLICE COLLEGE
BUDGET FOR THE FINANCIAL YEAR 2008**

REVENUE

Title	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	SUBSIDIES	8 700 000	7 439 000	4 280 054.17
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.	11 178.18
	GRAND TOTAL	8 700 000	7 439 000	4 291 232.35

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 137 500	2 683 500	815 061.54
1 2	RECRUITMENT EXPENDITURE	-	-	172 755.73
1 3	MISSIONS AND DUTY TRAVEL	65 000	40 000	33 005.26
1 4	SOCIOMEDICAL INFRASTRUCTURE	20 000	15 000	11 166.33
1 5	TEMPORARY ASSISTANCE	-	-	427 209.69
1 6	SOCIAL WELFARE	5 000	5 000	704.09
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	-
1 8	INTERNAL AUDIT CAPABILITY	-	-	0
	Title 1 – Total	3 237 500	2 753 500	1 459 902.64
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	100 000	62 500	61 977.02
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	218 500	166 000	162 055.76
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000	84 500	122 106.62
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92 000	55 500	65 429.85
2 4	POSTAL CHARGES	3 000	3 000	2 467.07
	Title 2 – Total	493 500	371 500	414 036.32
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	407 000	374 000	420 283.73
3 1	COURSES, SEMINARS	3 221 000	2 831 500	1 296 636.75
3 2	OTHER PROGRAMME ACTIVITIES	1 027 000	858 500	693 707.82
3 3	EVALUATION	42 500	40 000	6 346.69
3 5	MISSIONS	201 500	150 000	0
3 6	ENTERTAINMENT AND REPRESENTATION	-	-	318.40
3 7	OTHER OPERATIONAL ACTIVITIES	70 000	60 000	0
3 8	PROJECT ACTIVITIES	p.m.	p.m.	0
	Title 3 – Total	4 969 000	4 314 000	2 417 293.39
	GRAND TOTAL	8 700 000	7 439 000	4 291 232.35

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 1			
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	1 184 500	906 000	272 762.02
1 1 0 1	Family allowances	207 500	156 500	65 119.40
1 1 0 2	Expatriation and foreign residence allowances	193 500	138 000	863.54
	<i>Article 1 1 0 - Total</i>	1 585 500	1 200 500	338 744.96
1 1 1	Other staff			
1 1 1 5	Contract staff	243 000	189 000	0
1 1 1 8	National experts on secondment	150 000	146 000	233 979.42
	<i>Article 1 1 1 - Total</i>	393 000	335 000	233 979.42
1 1 2	Further training, language courses and retraining for staff			
1 1 2 0	Further training, language courses and retraining for staff	30 000	20 000	-
	<i>Article 1 1 2 - Total</i>	30 000	20 000	-
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness	46 000	35 000	136 761.11
1 1 3 1	Insurance against accidents and occupational disease	12 000	9 500	0
1 1 3 2	Unemployment insurance	22 000	13 500	0
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	p.m.	0
	<i>Article 1 1 3 - Total</i>	80 000	58 000	136 761.11
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death allowances	p.m.	p.m.	0
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	64 000	50 000	0
1 1 4 2	Rent and Transport Allowances	-	-	0
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0
	<i>Article 1 1 4 - Total</i>	64 000	50 000	0

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

CHAPTER 1 2 - RECRUITMENT EXPENDITURE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 1 5	Overtime	5 000	5 000	-
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	20 500	16 500	-
1 1 7 5	Other services and work to be contracted out	120 000	70 000	-
	<i>Article 1 1 7 - Total</i>	140 500	86 500	-
1 1 8	Allowances and expenses on entering and leaving the service and on transfer			
1 1 8 0	Expenditure on recruitment	24 000	20 000	-
1 1 8 1	Travel expenses (including family members)	22 000	11 500	-
1 1 8 2	Installation, resettlement and transfer allowances	42 000	165 000	-
1 1 8 3	Removal expenses	45 000	112 500	-
1 1 8 4	Temporary daily subsistence allowances	40 000	66 500	-
	<i>Article 1 1 8 - Total</i>	173 000	375 500	-
1 1 9	Appropriations to cover any adjustments to the remuneration of officials and other staff			
1 1 9 0	Salary weightings	666 500	553 000	105 576.05
1 1 9 1	Provisional appropriation	p.m.	p.m.	-
	<i>Article 1 1 9 - Total</i>	666 500	553 000	105 576.05
	CHAPTER 1 1 – Total	3 137 500	2 683 500	815 061.54
	CHAPTER 1 2			
1 2 0	Travel expenses in interviewing candidates			
1 2 0 0	Travel Expenses in interviewing candidates	-	-	51 185.41
	<i>Article 1 2 0 - Total</i>	-	-	51 185.41
1 2 1	Expenditure on entering/leaving and transfer			
1 2 1 0	Expenses on Taking Up Duty and on End of Contract	-	-	5 640.59
1 2 1 1	Installation, Resettlement and Transfer Allowance	-	-	102 646.34
1 2 1 2	Removal Expenses	-	-	13 283.39
1 2 1 3	Daily Subsistence Allowance	-	-	0

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	Appropriations 2008	Appropriations 2007	Outturn 2006
	<i>Article 1 2 1 - Total</i>	-	-	121 570.32
	CHAPTER 1 2 – Total	-	-	172 755.73
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>	65 000	40 000	33 005.26
	CHAPTER 1 3 – Total	65 000	40 000	33 005.26
	CHAPTER 1 4			
1 4 0	<i>Medical service</i>	20 000	15 000	5 338.16
1 4 1	<i>Training</i>	-	-	5 828.17
	CHAPTER 1 4 – Total	20 000	15 000	11 166.33
	CHAPTER 1 5			
1 5 0	<i>European Commission Management Costs</i>			
1 5 0 0	EC Management Costs	-	-	0
	<i>Article 1 5 0 - Total</i>	-	-	0
1 5 1	<i>Temporary Assistance</i>			
1 5 1 0	Interim Services	-	-	427 209.69
1 5 1 1	Consultants	-	-	0
	<i>Article 1 5 1 - Total</i>	-	-	427 209.69
	CHAPTER 1 5 – Total	-	-	427 209.69

CHAPTER 1 6 - SOCIAL WELFARE**CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 1 8 - INTERNAL AUDIT CAPABILITY**

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 6			
1 6 0	Special assistance grants	p.m.	p.m.	0
1 6 1	Social contacts between staff	5 000	5 000	-
1 6 2	Other welfare expenditure	p.m.	p.m.	704.09
1 6 4	Supplementary aid for the disabled	p.m.	p.m.	-
	CHAPTER 1 6 – Total	5 000	5 000	704.09
	CHAPTER 1 7			
1 7 0	Entertainment and representation expenses	10 000	10 000	-
	CHAPTER 1 7 – Total	10 000	10 000	-
	CHAPTER 1 8			
1 8 1	Internal Audit Capability			
1 8 1 0	Internal Audit Capability	-	-	0
	CHAPTER 1 8 – Total	-	-	0
	Title 1 – Total	3 237 500	2 753 500	1 459 902.64

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

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

1 1 0 0 Basic salaries

Appropriations 2008	Appropriations 2007	Outturn 2006
1 184 500	906 000	272 762.02

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, 2 x AST4, 7 x AST3.

The appropriations are calculated for the estimated time the posts will be filled in 2008.

1 1 0 1 Family allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
207 500	156 500	65 119.40

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 2008	Appropriations 2007	Outturn 2006
193 500	138 000	863.54

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 2008	Appropriations 2007	Outturn 2006
243 000	189 000	0

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:

5 x II/5,

2 x I/2

The appropriations are calculated for the estimated time contract staff will be employed in 2008.

1 1 1 8 National experts on secondment

Appropriations 2008	Appropriations 2007	Outturn 2006
150 000	146 000	233 979.42

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 seconded to the European Police College in 2008.

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 2008	Appropriations 2007	Outturn 2006
30 000	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 2008	Appropriations 2007	Outturn 2006
46 000	35 000	136 761.11

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 2008	Appropriations 2007	Outturn 2006
12 000	9 500	0

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 2008	Appropriations 2007	Outturn 2006
22 000	13 500	0

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
64 000	50 000	0

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 2008	Appropriations 2007	Outturn 2006
-	-	0

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

1 1 4 9 Other allowances and repayments

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
5 000	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 2008	Appropriations 2007	Outturn 2006
20 500	16 500	-

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

1 1 7 (cont'd)

1 1 7 4 (cont'd)

Remarks

This appropriation is intended to cover costs arising from administrative assistance from the Communities' Institutions, e.g. the SLA with the Commission's Paymaster's Office on the settlement of remuneration.

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 2008	Appropriations 2007	Outturn 2006
120 000	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 2008	Appropriations 2007	Outturn 2006
24 000	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 2008	Appropriations 2007	Outturn 2006
22 000	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.

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

1 1 8 (cont'd)

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
42 000	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 2008	Appropriations 2007	Outturn 2006
45 000	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 2008	Appropriations 2007	Outturn 2006
40 000	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 2008	Appropriations 2007	Outturn 2006
666 500	553 000	105 576.05

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	-

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof, 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 2008	Appropriations 2007	Outturn 2006
-	-	51 185.41

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 2008	Appropriations 2007	Outturn 2006
-	-	5 640.59

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 2008	Appropriations 2007	Outturn 2006
-	-	102 646.34

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 2008	Appropriations 2007	Outturn 2006
-	-	13 283.39

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 2008	Appropriations 2007	Outturn 2006
-	-	0

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 2008	Appropriations 2007	Outturn 2006
65 000	40 000	33 005.26

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 2008	Appropriations 2007	Outturn 2006
20 000	15 000	5 338.16

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 2008	Appropriations 2007	Outturn 2006
-	-	5828.17

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 Commission 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 2008	Appropriations 2007	Outturn 2006
-	-	0

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 2008	Appropriations 2007	Outturn 2006
-	-	427 209.69

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 2008	Appropriations 2007	Outturn 2006
-	-	0

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 Special assistance grants

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
5 000	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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	704.09

Remarks

This appropriation is intended to cover other social payments.

1 6 4 Supplementary aid for the disabled

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
10 000	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 2008	Appropriations 2007	Outturn 2006
-	-	0

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 COMMUNICATION TECHNOLOGY EXPENDITURE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.	0
2 0 0 2	Costs of renting residential accommodation	13 000	15 000	20 733.26
2 0 0 3	Cost of renting office space	p.m.	p.m.	0
	<i>Article 2 0 0 - Total</i>	13 000	15 000	20 733.26
2 0 1	Insurance	15 000	4 000	6 893.07
2 0 2	Water, gas, electricity and heating	17 000	16 000	12 561.45
2 0 3	Cleaning and maintenance	46 000	18 500	13 115.98
2 0 4	Fitting-out of premise	5 000	5 000	1 871.63
2 0 5	Building security and surveillance	4 000	4 000	626.03
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	p.m.	-
2 0 9	Other expenditure relating to buildings	p.m.	p.m.	6 175.60
	CHAPTER 2 0 – Total	100 000	62 500	61 977.02
	CHAPTER 2 1			
2 1 0	Equipment, operating expenses and services relating to computer systems			
2 1 0 0	Acquisition of equipment and software	85 500	95 000	105 558.21
2 1 0 2	Maintenance of equipment and software	3 500	p.m.	4 598.16
2 1 0 3	Telephone, telegraph, telex, television	104 500	71 000	51 899.39
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	25 000	p.m.	0
	<i>Article 2 1 0 - Total</i>	218 500	166 000	162 055.76
	CHAPTER 2 1 – Total	218 500	166 000	162 055.76

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	10 000	10 000	13 891.14
2 2 0 2	Rental, maintenance and repair of office machinery	4 000	p.m.	688.73
	<i>Article 2 2 0 - Total</i>	14 000	10 000	14 579.87
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	10 000	10 000	37 052.77
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	0
	<i>Article 2 2 1 - Total</i>	10 000	10 000	37 052.77
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	5 000	5 000	5 583.94
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	507.55
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	p.m.	0
	<i>Article 2 2 2 - Total</i>	5 000	5 000	6 091.49
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles	30 000	20 000	39 085.08
2 2 3 2	Rental, maintenance, use and repair of vehicles	16 000	35 000	16 489.88
	<i>Article 2 2 3 - Total</i>	46 000	55 000	55 574.96
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	3 500	3 000	3 221.86
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	1 500	1 500	5 585.67
2 2 5 4	Preservation of documents	p.m.	p.m.	0
	<i>Article 2 2 5 - Total</i>	5 000	4 500	8 807.53
	CHAPTER 2 2 – Total	80 000	84 500	122 106.62

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

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 3			
2 3 0	Stationary and office supplies		12 000	19 522.31
2 3 0 0	Stationary	30 000	-	-
2 3 0 1	Office supplies	13 000	-	-
	<i>Article 2 3 0 - Total</i>	43 000	-	19 522.31
2 3 2	Financial charges			
2 3 2 0	Bank charge	15 000	12 000	11 832.18
2 3 2 1	Exchange losses	p.m.	p.m.	0
2 3 2 9	Other financial charges	p.m.	p.m.	69.96
	<i>Article 2 3 2 - Total</i>	15 000	12 000	11 902.14
2 3 3	Legal expenses	p.m.	p.m.	0
2 3 4	Damages and compensation	p.m.	p.m.	0
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	30 500	28 000	7 460.77
2 3 5 2	Miscellaneous expenditure on internal meetings	2 500	2 500	30.67
2 3 5 3	Department removals and other transport of equipment	p.m.	p.m.	0
2 3 5 9	Other operational expenditure	1 000	1 000	26 513.96
	<i>Article 2 3 5 - Total</i>	34 000	31 500	34 005.40
	CHAPTER 2 3 – Total	92 000	55 500	65 429.85
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	3 000	3 000	2 467.07
	CHAPTER 2 4 – Total	3 000	3 000	2 467.07
	Title 2 – Total	493 500	371 500	414 036.32

TITLE 2

BUILDINGS, EQUIPMENT AND MESCELLANEOUS EXPENDITURE

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

2 0 0 Rent

2 0 0 1 Costs of renting meeting rooms

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

Remarks

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

2 0 0 2 Costs of renting residential accommodation

Appropriations 2008	Appropriations 2007	Outturn 2006
13 000	15 000	20 733.26

Remarks

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

2 0 0 3 Costs of renting office space

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

Remarks

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

2 0 1 Insurance

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000	4 000	6 893.07

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 2008	Appropriations 2007	Outturn 2006
17 000	16 000	12 561.45

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 the NPIA (former CENTREX).

2 0 3 Cleaning and maintenance

Appropriations 2008	Appropriations 2007	Outturn 2006
46 000	18 500	13 115.98

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 the NPIA (former CENTREX).

2 0 4 Fitting-out of premise

Appropriations 2008	Appropriations 2007	Outturn 2006
5 000	5 000	1 871.63

Remarks

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

2 0 5 Building security and surveillance

Appropriations 2008	Appropriations 2007	Outturn 2006
4 000	4 000	626.03

Remarks

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	-

Remarks

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

2 0 9 Other expenditure relating to buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	6 175.60

Remarks

This appropriation is intended to cover any other expenditure relating to the building(s) 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 2008	Appropriations 2007	Outturn 2006
85 500	95 000	105 558.21

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 AND COMMUNICATION TECHNOLOGY EXPENDITURE (cont'd)**2 1 0** (cont'd)

2 1 0 2 Maintenance of equipment and software

Appropriations 2008	Appropriations 2007	Outturn 2006
3 500	p.m.	4 598.16

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 2008	Appropriations 2007	Outturn 2006
104 500	71 000	51 899.39

Remarks

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
25 000	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
10 000	10 000	13 891.14

Remarks

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
4 000	p.m.	688.73

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 2008	Appropriations 2007	Outturn 2006
10 000	10 000	37 052.77

Remarks

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

2 2 1 2 Rental, maintenance and repair of furniture

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

Remarks

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

2 2 2 Technical equipment and installations

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

Appropriations 2008	Appropriations 2007	Outturn 2006
5 000	5 000	5 583.94

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	507.55

Remarks

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
30 000	20 000	39 085.08

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 2008	Appropriations 2007	Outturn 2006
16 000	35 000	16 489.88

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 2008	Appropriations 2007	Outturn 2006
3 500	3 000	3 221.86

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
1 500	1 500	5 585.67

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
	12 000	19 522.31

This article has been broken down into items as of the budget for the financial year 2008.

2 3 0 0 Stationary

Appropriations 2008	Appropriations 2007	Outturn 2006
30 000	-	-

Remarks

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

This item has been included as of the budget for the financial year 2008. Previously included as article 2 3 0 – Stationary and office supplies – without breakdown into items.

2 3 0 1 Office supplies

Appropriations 2008	Appropriations 2007	Outturn 2006
13 000	-	-

Remarks

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

This item has been included as of the budget for the financial year 2008. Previously included as article 2 3 0 – Stationary and office supplies – without breakdown into items.

2 3 2 Financial charges

2 3 2 0 Bank charge

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000	12 000	11 832.18

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

Remarks

This appropriation is intended to cover exchange rate losses incurred by the European Police College in the management of the budget by the European Police College, where the losses cannot be offset against exchange rate gains.

2 3 2 9 Other financial charges

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	69.96

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

2 3 2 (cont'd)

2 3 2 9 (cont'd)

Remarks

This appropriation is intended to cover other financial charges.

2 3 3

Legal expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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.

2 3 5

Other operational expenditure

2 3 5 0

Miscellaneous insurance

Appropriations 2008	Appropriations 2007	Outturn 2006
30 500	28 000	7 460.77

Remarks

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

2 3 5 2

Miscellaneous expenditure on internal meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
2 500	2 500	30.67

Remarks

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

2 3 5 3

Department removals and other transport of equipment

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
1 000	1 000	26 513.96

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

2 3 5 (cont'd)

2 3 5 9 (cont'd)

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 2008	Appropriations 2007	Outturn 2006
3 000	3 000	2 467.07

Remarks

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

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 – BODIES AND ORGANS

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses	147 000	143 000	164 797.25
3 0 0 1	Organisational expenditure	70 000	68 000	72 995.05
3 0 0 2	Handover meetings of the Presidency	10 500	10 000	26 493.96
3 0 0 9	Other expenditure related to the Governing Board	p.m.	p.m.	5 429.23
	<i>Article 3 0 0 - Total</i>	227 500	221 000	269 715.49
3 0 1	Strategy Committee			
3 0 1 0	Reimbursement of travel expenses	31 500	26 000	22 244.86
3 0 1 1	Organisational expenditure	6 500	6 000	7 142.46
3 0 1 9	Other expenditure related to the Strategy Committee	2 500	2 000	19 891.34
	<i>Article 3 0 1 - Total</i>	40 500	34 000	49 278.66
3 0 2	Budget and Administration Committee			
3 0 2 0	Reimbursement for travel expenses	37 000	31 500	24 727.99
3 0 2 1	Organisational expenditure	8 000	7 500	6 096.00
3 0 2 9	Other expenditure related to the Budget and Administration Committee	2 500	2 000	1 571.81
	<i>Article 3 0 2 - Total</i>	47 500	41 000	32 395.80
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	31 500	26 000	19 853.80
3 0 3 1	Organisational expenditure	6 500	6 000	11 096.10
3 0 3 9	Other expenditure related to the Annual Programme Committee	2 500	2 000	4 528.51
	<i>Article 3 0 3 - Total</i>	40 500	34 000	35 478.41
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	31 500	26 000	24 076.11
3 0 4 1	Organisational expenditure	6 500	6 000	7 405.25
3 0 4 9	Other expenditure related to the Training and Research Committee	2 500	2 000	1 806.70
	<i>Article 3 0 4 - Total</i>	40 500	34 000	33 288.06

CHAPTER 3 0 – BODIES AND ORGANS (cont'd)

CHAPTER 3 1 – COURSES, SEMINARS

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 0 5	Other expenditure related to bodies and organs	10 500	10 000	127.31
	CHAPTER 3 0 – Total	407 000	374 000	420 283.73
	CHAPTER 3 1			
3 1 0	External experts, teachers			
3 1 0 0	Reimbursement of travel expenses, accommodation	568 000	575 000	178 098.40
3 1 0 1	Salary compensation	89 500	92 000	42 740.98
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	100.00
	Article 3 1 0 - Total	657 500	667 000	220 939.38
3 1 1	Participants			
3 1 1 0	Reimbursement of accommodation	1 703 500	1 255 500	691 312.80
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	0
	Article 3 1 1 - Total	1 703 500	1 255 500	691 312.80
3 1 2	Lessons			
3 1 2 0	Preparation	161 000	184 500	60 283.95
3 1 2 1	Interpretation	95 000	110 000	41 865.46
3 1 2 2	Lectures and research material	41 500	57 000	6 979.89
3 1 2 9	Other expenditure related to lessons	p.m.	p.m.	73 359.68
	Article 3 1 2 - Total	297 500	351 500	182 488.98
3 1 3	Distance learning modules			
3 1 3 0	Development of distance learning modules	180 000	66 000	0
3 1 3 1	Distribution of distance learning modules	10 000	10 000	0
3 1 3 9	Other expenditure related to distance learning modules	p.m.	p.m.	0
	Article 3 1 3 - Total	190 000	76 000	0
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs	166 000	190 000	163 955.81
3 1 9 1	Local Transport	108 500	87 500	37 939.78

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

CHAPTER 3 2 – OTHER PROGRAMME ACTIVITIES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 1 9	<i>cont'd</i>			
3 1 9 9	Other running costs	98 000	204 000	0
	<i>Article 3 1 9 - Total</i>	372 500	481 500	201 895.59
	CHAPTER 3 1 – Total	3 221 000	2 831 500	1 296 636.75
	CHAPTER 3 2			
3 2 0	<i>Common curricula</i>			
3 2 0 0	Development of common curricula	73 000	62 000	22 872.21
3 2 0 1	Distribution of common curricula	3 000	6 000	11 437.00
3 2 0 2	Standards for training of Senior Police Officers	-	-	11 515.56
3 2 0 3	Updating of common curricula	150 000	78 000	-
3 2 0 4	Translation of common curricula	80 000	60 000	-
3 2 0 5	Seminar for course organisers	15 500	15 000	-
3 2 0 6	Revision of common curricula	8 000	-	-
3 2 0 9	Other expenditure related to common curricula	p.m.	p.m.	124 135.00
	<i>Article 3 2 0 - Total</i>	329 500	221 000	169 959.77
3 2 1	<i>Research and good practice</i>			
3 2 1 0	European Police research conference	57 000	47 500	26 289.68
3 2 1 1	National correspondents	47 500	31 000	0
3 2 1 2	Research and Science Working Group	42 500	40 000	20 818.54
3 2 1 3	Cooperation with research institutes	5 000	5 000	0
3 2 1 4	Research and Science Information Seminar	40 000	30 000	-
3 2 1 5	Sub-groups to the Research and Science Working Group	22 500	-	-
3 2 1 9	Other expenditure related to research and good practice	5 000	5 000	3 692.11
	<i>Article 3 2 1 - Total</i>	219 500	158 500	50 800.33
3 2 2	<i>Electronic Network</i>			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network and eDOC	155 000	301 000	122 998.70
3 2 2 1	Consultancy related to the Electronic Network and eDOC	p.m.	p.m.	33 246.96

CHAPTER 3 2 – OTHER PROGRAMME ACTIVITIES (cont'd)**CHAPTER 3 3 – EVALUATION**

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 2 2	<i>cont'd</i>			
3 2 2 2	National co-ordinators	-	-	19 266.82
3 2 2 3	Electronic Network Working Group	42 500	40 000	46 812.41
3 2 2 4	Information Seminar	-	-	0
3 2 2 5	Sub-groups to the Electronic Network Working Group	18 500	18 000	-
3 2 2 9	Other expenditure related to Electronic Network	p.m.	p.m.	195 000.00
	<i>Article 3 2 2 - Total</i>	216 000	359 000	417 324.89
3 2 3	Learning methods			
3 2 3 0	Working Group on Learning	42 500	40 000	27 755.29
3 2 3 1	Sub-groups to the Working Group on Learning	29 000	27 000	0
3 2 3 9	Other expenditure related to learning methods	p.m.	p.m.	0
	<i>Article 3 2 3 - Total</i>	71 500	67 000	27 755.29
3 2 4	Exchanges	150 000	15 000	26 319.15
3 2 5	External relations			
3 2 5 0	Co-operation with non-member states	10 000	10 000	1 548.39
3 2 5 1	External Relations Working Group	30 500	28 000	-
3 2 5 9	Other expenditure related to external relations	p.m.	p.m.	-
	<i>Article 3 2 5 - Total</i>	40 500	38 000	1 548.39
	CHAPTER 3 2 – Total	1 027 000	858 500	693 707.82
	CHAPTER 3 3			
3 3 0	Working Group "Analysis of CEPOL's training activities"	42 500	40 000	6 346.69
3 3 9	Other expenditure related to Evaluation	p.m.	p.m.	-
	CHAPTER 3 3 – Total	42 500	40 000	6 346.69

CHAPTER 3 5 – MISSIONS**CHAPTER 3 6 – ENTERTAINMENT AND REPRESENTATION****CHAPTER 3 7 – OTHER OPERATIONAL ACTIVITIES****CHAPTER 3 8 – PROJECT ACTIVITIES**

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 5			
3 5 1	Missions			
3 5 1 0	Network related missions	141 500	100 000	0
3 5 1 1	Activity related missions	60 000	50 000	0
	<i>Article 3 5 1 - Total</i>	201 500	150 000	0
	CHAPTER 3 5 – Total	201 500	150 000	0
	CHAPTER 3 6			
3 6 1	Entertainment and representation	-	-	318.40
	CHAPTER 3 6 – Total	-	-	318.40
	CHAPTER 3 7			
3 7 1	Publication and Information Materials	15 000	5 000	0
3 7 2	Revision, Translation and Interpretation Service			
3 7 2 0	Services of the CdT	55 000	55 000	0
3 7 2 1	Interpretation Service	p.m.	p.m.	0
3 7 2 9	Other expenditure	p.m.	p.m.	0
	<i>Article 3 7 2 - Total</i>	55 000	55 000	0
	CHAPTER 3 7 – Total	70 000	60 000	0
	CHAPTER 3 8			
3 8 1	MEDA II Project	p.m.	p.m.	0
3 8 2	AGIS Exchange Programme Project	p.m.	p.m.	0

CHAPTER 3 8 – PROJECT ACTIVITIES (cont'd)

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 8 – Total	p.m.	p.m.	0
	Title 3 - Total	4 969 000	4 314 000	2 417 293.39
	GRAND TOTAL	8 700 000	7 439 000	4 291 232.85

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 - BODIES AND ORGANS

Remarks

Article 10 of Council Decision 2005/681/JHA; Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

3 0 0**Governing Board**

3 0 0 0 Reimbursement of travel expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
147 000	143 000	164 797.25

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 2008	Appropriations 2007	Outturn 2006
70 000	68 000	72 995.05

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 2008	Appropriations 2007	Outturn 2006
10 500	10 000	26 493.96

Remarks

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

3 0 0 9

Other expenditure related to the Governing Board

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	5 429.23

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

Appropriations 2008	Appropriations 2007	Outturn 2006
31 500	26 000	22 244.86

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

3 0 1 0 (cont'd)

Remarks

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

3 0 1 1 Organisational expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
6 500	6 000	7 142.46

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 Committee

Appropriations 2008	Appropriations 2007	Outturn 2006
2 500	2 000	19 891.34

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

Appropriations 2008	Appropriations 2007	Outturn 2006
37 000	31 500	24 727.99

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 2008	Appropriations 2007	Outturn 2006
8 000	7 500	6 096.00

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 Budget and Administration Committee

Appropriations 2008	Appropriations 2007	Outturn 2006
2 500	2 000	1 571.81

Remarks

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

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

3 0 3 Annual Programme Committee

3 0 3 0 Reimbursement of travel expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
31 500	26 000	19 853.80

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 2008	Appropriations 2007	Outturn 2006
6 500	6 000	11 096.10

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 2008	Appropriations 2007	Outturn 2006
2 500	2 000	4 528.51

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

Appropriations 2008	Appropriations 2007	Outturn 2006
31 500	26 000	24 076.11

Remarks

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

3 0 4 1 Organisational expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
6 500	6 000	7 405.25

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 2008	Appropriations 2007	Outturn 2006
2 500	2 000	1 806.70

Remarks

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

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

3 0 5 Other expenditure related to bodies and organs

Appropriations 2008	Appropriations 2007	Outturn 2006
10 500	10 000	127.31

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; Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

3 1 0 External experts, teachers

3 1 0 0 Reimbursement of travel expenses, accommodation

Appropriations 2008	Appropriations 2007	Outturn 2006
568 000	575 000	178 098.40

Remarks

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

3 1 0 1 Salary compensation

Appropriations 2008	Appropriations 2007	Outturn 2006
89 500	92 000	42 740.98

Remarks

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

3 1 0 9 Other expenditure related to external experts, teachers

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	100.00

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 2008	Appropriations 2007	Outturn 2006
1 703 500	1 255 500	691 312.80

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
161 000	184 500	60 283.95

Remarks

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

3 1 2 1 Interpretation

Appropriations 2008	Appropriations 2007	Outturn 2006
95 000	110 000	41 865.46

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 2008	Appropriations 2007	Outturn 2006
41 500	57 000	6 979.89

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	73 359.68

Remarks

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

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

3 1 3 Distance learning modules

3 1 3 0 Development of distance learning modules

Appropriations 2008	Appropriations 2007	Outturn 2006
180 000	66 000	0

Remarks

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

3 1 3 1 Distribution of distance learning modules

Appropriations 2008	Appropriations 2007	Outturn 2006
10 000	10 000	0

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
166 000	190 000	163 955.81

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 2008	Appropriations 2007	Outturn 2006
108 500	87 500	37 939.78

Remarks

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

3 1 9 9 Other running costs

Appropriations 2008	Appropriations 2007	Outturn 2006
98 000	204 000	0

Remarks

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

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES

3 2 0 Common curricula

Remarks

Article 7(b) of Council Decision 2005/681/JHA; Decision 29/2006/GB of the Governing Board of the European Police College laying down the Common Curricula Policy

3 2 0 0 Development of common curricula

Appropriations 2008	Appropriations 2007	Outturn 2006
73 000	62 000	22 872.21

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

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 2008	Appropriations 2007	Outturn 2006
3 000	6 000	11 437.00

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 2008	Appropriations 2007	Outturn 2006
-	-	11 515.56

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

3 2 0 3 Updating of common curricula

Appropriations 2008	Appropriations 2007	Outturn 2006
150 000	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 2008	Appropriations 2007	Outturn 2006
80 000	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.

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)**3 2 0 (cont'd)**

3 2 0 5 Seminar for course organisers

Appropriations 2008	Appropriations 2007	Outturn 2006
15 500	15 000	-

Remarks

Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

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 6 Revision of common curricula

Appropriations 2008	Appropriations 2007	Outturn 2006
8 000	-	-

Remarks

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

This article has been included as of the budget for the financial year 2008.

3 2 0 9 Other expenditure related to common curricula

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	124 135.00

Remarks

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

3 2 1 Research and good practice*Remarks*

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

3 2 1 0 European Police research conference

Appropriations 2008	Appropriations 2007	Outturn 2006
57 000	47 500	26 289.68

Remarks

Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

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

3 2 1 1 National correspondents

Appropriations 2008	Appropriations 2007	Outturn 2006
47 500	31 000	0

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)

3 2 1 (cont'd)

3 2 1 2 (cont'd)

Remarks

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

3 2 1 2 Research and Science Working Group

Appropriations 2008	Appropriations 2007	Outturn 2006
42 500	40 000	20 818.54

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Working Group.

3 2 1 3 Cooperation with research institutes

Appropriations 2008	Appropriations 2007	Outturn 2006
5 000	5 000	0

Remarks

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

3 2 1 4 Research and Science Information Seminar

Appropriations 2008	Appropriations 2007	Outturn 2006
40 000	30 000	-

Remarks

Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

This appropriation is intended to cover the costs of an information seminar.

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

3 2 1 5 Sub-groups to the Research and Science Working Group

Appropriations 2008	Appropriations 2007	Outturn 2006
22 500	-	-

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)

3 2 1 (cont'd)

3 2 1 5 (cont'd)

Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Sub-groups.

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

3 2 1 9

Other expenditure related to research and good practice

Appropriations 2008	Appropriations 2007	Outturn 2006
5 000	5 000	3 692.11

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 2008	Appropriations 2007	Outturn 2006
155 000	301 000	122 998.70

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	33 246.96

Remarks

This appropriation is intended to cover the costs for consultancy.

3 2 2 2

National co-ordinators

Appropriations 2008	Appropriations 2007	Outturn 2006
-	-	19 266.82

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

3 2 2 3

Electronic Network Working Group

Appropriations 2008	Appropriations 2007	Outturn 2006
42 500	40 000	46 812.41

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules

CHAPTER 3 2 OTHER PROGRAMME ACTIVITIES (cont'd)

3 2 2 (cont'd)

3 2 2 3 (cont'd)

governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Working Group.

3 2 2 4 Information seminars

Appropriations 2008	Appropriations 2007	Outturn 2006
-	-	0

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

3 2 2 5 Sub-groups to the Electronic Network Working Group

Appropriations 2008	Appropriations 2007	Outturn 2006
18 500	18 000	-

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Sub-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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	195 000.00

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 on Learning

Appropriations 2008	Appropriations 2007	Outturn 2006
42 500	40 000	27 755.29

CHAPTER 3 2 OTHER PROGRAMME ACTIVITIES (cont'd)

3 2 3 (cont'd)

3 2 3 0 (cont'd)

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules

governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Working Group.

3 2 3 1 Sub-groups to the Working Group on Learning

Appropriations 2008	Appropriations 2007	Outturn 2006
29 000	27 000	0

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Sub-groups.

3 2 3 9 Other expenditure related to learning methods

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
150 000	15 000	26 319.15

Remarks

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

This appropriation is intended to cover costs of exchanges as far as not covered by AGIS.

3 2 5 External relations

Remarks

Article 8 of Council Decision 2005/681/JHA.

CHAPTER 3 2 OTHER PROGRAMME ACTIVITIES (cont'd)

3 2 5 (cont'd)

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

Appropriations 2008	Appropriations 2007	Outturn 2006
10 000	10 000	1 548.39

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 2008	Appropriations 2007	Outturn 2006
30 500	28 000	-

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the 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 2008	Appropriations 2007	Outturn 2006
p.m.	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 Working Group "Analysis of CEPOL's training activities"

Appropriations 2008	Appropriations 2007	Outturn 2006
42 500	40 000	6 346.69

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working

CHAPTER 3 3 EVALUATION (cont'd)

3 3 0 (cont'd)

Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Working Group.

3 3 9 Other expenditure related to Evaluation

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	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 5 - MISSIONS

Remarks

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

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

3 5 1 Missions

3 5 1 0 Network related missions

Appropriations 2008	Appropriations 2007	Outturn 2006
141 500	100 000	0

Remarks

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

3 5 1 1 Activity related missions

Appropriations 2008	Appropriations 2007	Outturn 2006
60 000	50 000	0

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 2008	Appropriations 2007	Outturn 2006
-	-	318.40

CHAPTER 3 6 ENTERTAINMENT AND REPRESENTATION (cont'd)

3 6 1 (cont'd)

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 2008	Appropriations 2007	Outturn 2006
15 000	5 000	0

Remarks

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

3 7 2 Revision, Translation and Interpretation Service

3 7 2 0 Services of the CdT

Appropriations 2008	Appropriations 2007	Outturn 2006
55 000	55 000	0

Remarks

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

3 7 2 1 Interpretation Service

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

Remarks

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

3 7 2 9 Other expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0

CHAPTER 3 8 PROJECT ACTIVITIES *(cont'd)*

3 8 2 *(cont'd)*

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	Posts					
	2008		2007			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2006	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16	-	-	-	-	-	-
AD15	-	-	-	-	-	-
AD14	-	-	-	-	-	-
AD13	-	1	-	1	-	1
AD12	-	-	-	-	-	-
AD11	-	-	-	-	-	-
AD10	-	2	-	2	-	2
AD9	-	-	-	-	-	-
AD8	-	-	-	-	-	-
AD7	-	2	-	2	-	1
AD6	-	-	-	-	-	-
AD5	-	5	-	5	-	-
Total grades AD	-	10	-	10	-	4
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	-	-	-	-	-
AST6	-	-	-	-	-	-
AST5	-	1.5	-	1.5	-	1
AST4	-	2	-	2	-	-
AST3	-	9	-	9	-	2
AST2	-	-	-	-	-	-
AST1	-	-	-	-	-	-
Total grades AST	-	12.5	-	12.5	-	3
Grand total	-	22.5	-	22.5	-	7
Total staff	22.5		22.5		7	