

**EUROPEAN POLICE COLLEGE
BUDGET FOR THE FINANCIAL YEAR 2010**

REVENUE

Title	Heading	Financial year 2010	Financial year 2009	Financial year 2008
1	SUBSIDIES	7 800 000	8 800 000	8 700 000.00
2	THIRD COUNTRY CONTRIBUTIONS	p.m.	p.m.	0.00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	p.m.	p.m
9	OTHER REVENUE	p.m.	p.m.	p.m.
	GRAND TOTAL	7 800 000	8 800 000	8 700 000

**TITLE 9
OTHER REVENUE**

CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	<i>Miscellaneous revenue</i>	p.m.	p.m.	p.m.
	CHAPTER 9 0 – Total	p.m.	p.m.	p.m.
	Title 9 - Total	p.m.	p.m.	p.m.
	GRAND TOTAL	7 800 000	8 800 000	8 700 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 512 000	3 343 500	2 132 934
1 3	MISSIONS AND DUTY TRAVEL	47 000	65 000	54 701
1 4	SOCIOMEDICAL INFRASTRUCTURE	21 000	21 000	0
1 6	SOCIAL WELFARE	5 000	6 000	51
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	9 000	366
	Title 1 – Total	3 595 000	3 444 500	2 195 052
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	86 000	83 000	60 548
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	190 000	252 000	68 204
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	34 000	58 500	12 803
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	82 000	82 000	29 631
2 4	POSTAL CHARGES	8 000	11 000	893
	Title 2 – Total	400 000	486 500	172 078
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	322 000	518 500	184 949
3 1	COURSES, SEMINARS	2 686 000	3 058 500	1 313 318
3 2	OTHER PROGRAMME ACTIVITIES	519 000	880 000	328 373
3 3	EVALUATION	65 000	40 000	7 374
3 5	MISSIONS	95 000	224 500	102 459
3 7	OTHER OPERATIONAL ACTIVITIES	118 000	147 500	11 688
3 8	PROJECT ACTIVITIES (MEDA II)	p.m.	p.m.	1 311 140
3 9	PROJECT ACTIVITIES (AGIS)	-	p.m.	773 459
	Title 3 – Total	3 805,000	4 869 000	1 948 161
	GRAND TOTAL	7 800 000	8 800 000	4 315 291

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	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	1 440 000	1 220 500	845 227
1 1 0 1	Family allowances	170 000	252 000	89 825
1 1 0 2	Expatriation and foreign residence allowances	263 000	239 500	130 742
	<i>Article 1 1 0 - Total</i>	1 873 000	1 712 000	1 065 794
1 1 1	Other staff			
1 1 1 5	Contract staff	420 000	245 000	261 795
1 1 1 8	National experts on secondment	75 000	150 000	69 641
	<i>Article 1 1 1 - Total</i>	495 000	395 000	331 436
1 1 2	Further training, language courses and retraining for staff			
		55 000	55 000	28 594
	<i>Article 1 1 2 - Total</i>	55 000	55 500	28 594
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness	53 000	50 500	28 790
1 1 3 1	Insurance against accidents and occupational disease	15 000	13 000	5 989
1 1 3 2	Unemployment insurance	26 000	24 000	10 779
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>	94 000	87 500	45 557
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	48 000	65 500	37 901
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0
	<i>Article 1 1 4 - Total</i>	48 000	65 500	37 901
1 1 5	Overtime			
		5 000	9 000	0
	<i>Article 1 1 5 - Total</i>	5 000	9 500	0
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	30 000	18 000	15 937

CEPOL – Budget 2010

1 1 7 5	Other services and work to be contracted out	330 000	240 000	229 784
	<i>Article 1 1 7 - Total</i>	360 000	258 000	245 721

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

CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 6 - SOCIAL WELFARE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure on recruitment	40 500	36 000	7 459
1 1 8 1	Travel expenses (including family members)	18 500	13 500	279
1 1 8 2	Installation, resettlement and transfer allowances	38 000	26 500	15 956
1 1 8 3	Removal expenses	40 000	60 000	44 363
1 1 8 4	Temporary daily subsistence allowances	25 000	15 000	14 374
	<i>Article 1 1 8 - Total</i>	162 000	151 000	82 431
1 1 9	<i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	420 000	610 500	302 501
1 1 9 1	Provisional appropriation	p.m.	p.m.	0.00
	<i>Article 1 1 9 - Total</i>	420 000	610 500	302 501
	CHAPTER 1 1 – Total	3 512 000	3 343 500	2 139 934
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>	47 000	65 000	54 701
	CHAPTER 1 3 – Total	47 000	65 000	54 701
	CHAPTER 1 4			
1 4 0	<i>Socio-Medical Infrastructure</i>			
1 4 1 0	Medical service	20 000	21 000	0.00
1 4 2 0	Staff Committee	1 000	-	-
	CHAPTER 1 4 – Total	21 000	21 000	0.00
	CHAPTER 1 6			

CEPOL – Budget 2010

1 6 0	<i>Special assistance grants</i>	p.m.	p.m.	0.00
1 6 1	<i>Social contacts between staff</i>	5 000	6 000	51

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 2010	Appropriations 2009	Outturn 2008
1 440 000	1 220 500	845 227

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, 9 x AD5, 2 x AST5, 2 x AST4, 8 x AST3.

The appropriations are calculated for the estimated time the posts will be filled in 2010.

1 1 0 1 Family allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
170 000	252 000	89 825

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 2010	Appropriations 2009	Outturn 2008
263 000	239 500	130 742

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 2010	Appropriations 2009	Outturn 2008
420 000	245 000	261 795

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 III/8, 11 x II/5.

The appropriations are calculated for the estimated time contract staff will be employed in 2010.

1 1 1 8 National experts on secondment

Appropriations 2010	Appropriations 2009	Outturn 2008
75 000	150 000	69 641

Remarks

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council, Decision of the Governing Board of the European Police College 5/2006/GB laying down general guidelines on the implementation of the Council Decision concerning seconded national experts, and Decision of the Governing Board of the European Police College 6/2006/GB laying down guidelines concerning part time secondment of national experts.

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment.

The appropriations are calculated for the estimated time national experts will be seconded to the European Police College in 2010.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
55 000	55 000	28 594

Remarks

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

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

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

1 1 3 0 Insurance against sickness

Appropriations 2010	Appropriations 2009	Outturn 2008
53 000	50 500	28 790

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.

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 3 (cont'd)**

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2010	Appropriations 2009	Outturn 2008
15 000	13 000	5 989

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 2010	Appropriations 2009	Outturn 2008
26 000	24 000	10 779

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 CEPOL 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

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

Appropriations 2010	Appropriations 2009	Outturn 2008
48 000	65 500	37 901

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.

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

1 1 4 (cont'd)

1 1 4 1(cont'd)

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 9 Other allowances and repayments

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
5 000	9 000	0.00

Remarks

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

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

1 1 7

Supplementary services

1 1 7 4

Payment for administrative assistance from the Community Institutions

Appropriations 2010	Appropriations 2009	Outturn 2008
30 000	18 000	15 937

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.

1 1 7 5

Other services and work to be contracted out

Appropriations 2010	Appropriations 2009	Outturn 2008
330 000	240 000	229 784

Remarks

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

1 1 8

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

1 1 8 0

Expenditure on recruitment

Appropriations 2010	Appropriations 2009	Outturn 2008
40 500	36 000	7 459

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 8** (cont'd)

1 1 8 0 (cont'd)

Remarks

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2010	Appropriations 2009	Outturn 2008
18 500	13 500	279

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.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
38 000	26 500	15 956

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.

1 1 8 3 Removal expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	60 000	44 363

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.

1 1 8 4 Temporary daily subsistence allowance

Appropriations 2010	Appropriations 2009	Outturn 2008
25 000	15 000	14 374

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.

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 8 (cont'd)****1 1 8 4 (cont'd)**

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

1 1 9 Appropriations to cover any adjustment to remuneration of officials and other staff**1 1 9 0 Salary weightings**

Appropriations 2010	Appropriations 2009	Outturn 2008
420 000	610 500	302 501

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
47 000	65 000	54 701

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 41 0 Medical Expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	21 000	0.00

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.

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

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

1 4 2 0 Staff Committee

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	p.m.	0.00

Remarks

This appropriation is intended to cover the expenses related to the staff committee for meetings and associated expenditure.

This item has been included as of the budget for the financial year 2010.

CHAPTER 1 6 - SOCIAL WELFARE**1 6 0 Special assistance grants**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 appropriation is intended to cover payments to staff in particularly difficult circumstances.

1 6 1 Social contacts between staff

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	6 000	51

Remarks

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

1 6 2 Other welfare expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

CHAPTER 1 6 - SOCIAL WELFARE (cont'd)

Remarks

This appropriation is intended to cover other social payments.

1 6 4 *Supplementary aid for the disabled*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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.

CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000	9 000	366

Remarks

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the European Police College in the form of entertainment and representation expenses.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

CHAPTER 2 1 – INFORMATION AND COMMUNICATON TECHNOLOGY EXPENDITURE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.	0.00
2 0 0 2	Costs of renting residential accommodation	p.m.	p.m.	0.00
2 0 0 3	Cost of renting office space	p.m.	p.m.	0.00
	<i>Article 2 0 0 - Total</i>	p.m.	p.m.	0.00
2 0 1	Insurance	5 000	10 000	0.00
2 0 2	Water, gas, electricity and heating	22 000	19 000	10 080
2 0 3	Cleaning and maintenance	44 000	44 000	41 502
2 0 4	Fitting-out of premise	8 000	8 000	8 112
2 0 5	Building security and surveillance	2 000	2 000	853
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	p.m.	0.00
2 0 9	Other expenditure relating to buildings	5 000	p.m.	0.00
	CHAPTER 2 0 – Total	86 000	83 000	60 548
	CHAPTER 2 1			
2 1 0	Equipment, operating expenses and services relating to computer systems and communication			
2 1 0 0	Acquisition of equipment and software	52 000	82 000	24 565
2 1 0 2	Maintenance of equipment and software	22 000	15 000	2 200
2 1 0 3	Communication Technology Services	55 000	75 000	41 439
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	14 000	15 000	0
2 1 0 5	ABAC – licences and services	47 000	65 000	0
	<i>Article 2 1 0 - Total</i>	190 000	252 000	68 204
	CHAPTER 2 1 – Total	190 000	252 000	68 204

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	8 000	5 000	0.00
2 2 0 2	Rental, maintenance and repair of office machinery	4 000	2 000	0.00
	<i>Article 2 2 0 - Total</i>	12 000	7 000	0.00
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	4 000	6 000	2 248
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	201
	<i>Article 2 2 1 - Total</i>	4 000	6 000	2 449
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	4 000	5 000	0.00
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	0.00
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	p.m.	0.00
	<i>Article 2 2 2 - Total</i>	4 000	5 000	0.00
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles	p.m.	22 000	3 077
2 2 3 2	Rental, maintenance, use and repair of vehicles	6 000	7 000	4 273
	<i>Article 2 2 3 - Total</i>	6 000	29 000	7 350
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	6 000	5 500	3 004
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0.00
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	2 000	6 000	0.00
2 2 5 4	Preservation of documents	p.m.	p.m.	0.00
	<i>Article 2 2 5 - Total</i>	8 000	11 500	3 004
	CHAPTER 2 2 – Total	34 000	58 500	12 803

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 2 4 – POSTAL CHARGES

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			
2 3 0 0	Stationary	32 000	36 000	11 928
2 3 0 1	Office supplies	12 000	10 000	4 550
	<i>Article 2 3 0 - Total</i>	44 000	46 000	16 478
2 3 2	Financial charges			
2 3 2 0	Bank charge	15 000	20 000	8 066
2 3 2 1	Exchange losses	p.m.	p.m.	0.00
2 3 2 9	Other financial charges	p.m.	p.m.	0.00
	<i>Article 2 3 2 - Total</i>	15 000	20 000	8 066
2 3 3	Legal expenses	15 000	p.m.	0.00
	<i>Article 2 3 3 - Total</i>	15 000	p.m.	0.00
2 3 4	Damages and compensation	p.m.	p.m.	0.00
	<i>Article 2 3 5 - Total</i>	p.m.	p.m.	0.00
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	5 000	7 000	4 584
2 3 5 2	Miscellaneous expenditure on internal meetings	1 000	3 000	0
2 3 5 3	Department removals and other transport of equipment	2 000	5 000	0
2 3 5 9	Other operational expenditure	p.m.	1 000	503
	<i>Article 2 3 5 - Total</i>	8 000	16 000	5 087
	CHAPTER 2 3 – Total	82 000	82 000	29 631
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	8 000	11 000	893
	CHAPTER 2 4 – Total	8 000	11 000	893
	Title 2 – Total	400 000	486 500	172 078

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

2 0 0 3 Costs of renting office space

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

2 0 1 Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	10 000	0.00

Remarks

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

2 0 2 Water, gas, electricity and heating

Appropriations 2010	Appropriations 2009	Outturn 2008
22 000	19 000	10 080

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 British National Police Improvement Agency (NPIA).

CHAPTER 2 0 - INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 3** *Cleaning and maintenance*

Appropriations 2010	Appropriations 2009	Outturn 2008
44 000	44 000	41 502

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 British National Police Improvement Agency (NPIA).

2 0 4 *Fitting-out of premise*

Appropriations 2010	Appropriations 2009	Outturn 2008
8 000	8 000	8 112

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 2010	Appropriations 2009	Outturn 2008
2 000	2 000	853

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

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

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

2 0 9 *Other expenditure relating to buildings*

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	p.m.	0.00

Remarks

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

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

Appropriations 2010	Appropriations 2009	Outturn 2008
52 000	82 000	24 565

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

2 1 0 0 Acquisition of equipment and software (cont'd)

Remarks

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

2 1 0 2 Maintenance of equipment and software

Appropriations 2010	Appropriations 2009	Outturn 2008
22 000	15 000	2 200

Remarks

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

2 1 0 3 Communication Technology Services

Appropriations 2010	Appropriations 2009	Outturn 2008
55 000	75 000	41 439

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.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
14 000	15 000	0.00

Remarks

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

2 1 0 5 ABAC – licences and services

Appropriations 2010	Appropriations 2009	Outturn 2008
47 000	65 000	0.00

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 2010.

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

2 2 0 0 Purchase and replacement of office machinery

Appropriations 2010	Appropriations 2009	Outturn 2008
8 000	5 000	0.00

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 0 Office machinery** (cont'd)

2 2 0 0 Purchase and replacement of office machinery (cont'd)

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 2010	Appropriations 2009	Outturn 2008
4 000	2 000	0.00

Remarks

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

2 2 1 Furniture

2 2 1 0 Purchase and replacement of furniture

Appropriations 2010	Appropriations 2009	Outturn 2008
4 000	6 000	2 248

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	201

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 2010	Appropriations 2009	Outturn 2008
4 000	5 000	0.00

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

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

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

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

2 2 3 **Vehicles**

2 2 3 0 Purchase and replacement of vehicles

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	22 000	3 077

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 2010	Appropriations 2009	Outturn 2008
6 000	7 000	4 273

Remarks

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

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 2010	Appropriations 2009	Outturn 2008
6 000	5 500	3 004

Remarks

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

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
2 000	6 000	0.00

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

2 2 5 Documentation and library expenditure (cont'd)

2 2 5 2 Subscription to newspapers and periodicals, either in hard copy or in electronic form (cont'd)

Remarks

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

2 2 5 4 Preservation of documents

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationary and office supplies

2 3 0 0 Stationary

Appropriations 2010	Appropriations 2009	Outturn 2008
32 000	36 000	11 928

Remarks

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

2 3 0 1 Office supplies

Appropriations 2010	Appropriations 2009	Outturn 2008
12 000	10 000	4 550

Remarks

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

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2010	Appropriations 2009	Outturn 2008
15 000	20 000	8 066

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

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

2 3 2 9 Other financial charges

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
15 000	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

2 3 5 Other operational expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	7 000	4 584

Remarks

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

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	3 000	0.00

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 2010	Appropriations 2009	Outturn 2008
2 000	5 000	0.00

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment as well as internal handling of equipment.

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

2 3 5 (cont'd)

2 3 5 9 Other operational expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	1 000	503

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 2010	Appropriations 2009	Outturn 2008
8 000	11 000	893

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses	100 000	135 000	56 789
3 0 0 1	Organisational expenditure	68 000	70 000	36 146
3 0 0 2	Handover meetings of the Presidency	9 000	11 000	9 328
3 0 0 9	Other expenditure related to the Governing Board	2 000	12 000	0
	<i>Article 3 0 0 - Total</i>	179 000	228 000	102 263
3 0 1	Strategy Committee – Troika meetings			
3 0 1 0	Reimbursement of travel expenses	22 000	22 000	10 582
3 0 1 1	Organisational expenditure	12 000	12 000	4 643
3 0 1 9	Other expenditure related to the Strategy Committee	1 000	2 500	0.00
	<i>Article 3 0 1 - Total</i>	35 000	36 500	15 225
3 0 2	Budget and Administration Committee			
3 0 2 0	Reimbursement of travel expenses	16 000	26 000	11 744
3 0 2 1	Organisational expenditure	12 000	14 000	4 924
3 0 2 9	Other expenditure related to the Budget and Administration Committee	1 000	2 500	0
	<i>Article 3 0 2 - Total</i>	29 000	42 500	16 669
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	16 000	24 000	11 318
3 0 3 1	Organisational expenditure	12 000	14 000	12 967
3 0 3 2	Annual Programme Conference	-	32 000	-
3 0 3 9	Other expenditure related to the Annual Programme Committee	1 000	2 500	0
	<i>Article 3 0 3 - Total</i>	29 000	72 500	24 285
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	18 000	26 000	12 581
3 0 4 1	Organisational expenditure	12 000	14 000	13 927
3 0 4 9	Other expenditure related to the Training and Research Committee	1 000	2 500	0
	<i>Article 3 0 4 - Total</i>	31 000	42 500	26 507

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

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
3 0 5	Other expenditure related to bodies and organs	p.m.	10 500	0.00
3 0 6	Presidency meetings			
3 0 6 0	Reimbursement of travel expenses	4 000	12 000	-
3 0 6 1	Organisational expenditure	4 000	10 000	-
3 0 6 9	Other expenditure related to the Troika	1 000	p.m.	-
	<i>Article 3 0 6 - Total</i>	9 000	22 000	-
3 0 7	National Contact Points			
3 0 7 0	Reimbursement of travel expenses	p.m.	36 000	-
3 0 7 1	Organisational expenditure	9 000	28 000	-
3 0 7 9	Other expenditure related to the National Contact Points	1 000	p.m.	-
	<i>Article 3 0 7 - Total</i>	10 000	64 000	-
	CHAPTER 3 0 – Total	322 000	518 500	184 949
	CHAPTER 3 1			
3 1 0	External experts, teachers			
3 1 0 0	Reimbursement of travel expenses, accommodation	450 000	634 000	123 403
3 1 0 1	Salary compensation, fees	95 000	99 000	73 719
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	0.00
	<i>Article 3 1 0 - Total</i>	545 000	733 000	197 123
3 1 1	Participants			
3 1 1 0	Reimbursement of accommodation	1 250 000	1 440 500	794 020
3 1 1 1	Reimbursement of travel expenses	152 000	135 000	-
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	0.00
	<i>Article 3 1 1 - Total</i>	1 402 000	1 575 500	794 020
3 1 2	Lessons			
3 1 2 0	Preparation	45 000	150 000	50 893
3 1 2 1	Interpretation and technical equipment	85 000	99 000	39 571
3 1 2 2	Lectures and research material	73 000	38 500	57 254
3 1 2 9	Other expenditure related to lessons		p.m.	0.00

CHAPTER 3 1 – COURSES, SEMINARS (*cont'd*)**CHAPTER 3 2 – OTHER PROGRAMME ACTIVITIES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
3 1 2	<i>cont'd</i>			
	<i>Article 3 1 2 - Total</i>	203 000	287 500	147 717
3 1 3	eLearning modules			
3 1 3 0	Development of e-Learning modules	204 000	96 000	0.00
3 1 3 1	Implementation of e-Learning modules	p.m.	5 000	0.00
3 1 3 9	Other expenditure related to e-Learning modules	p.m.	p.m.	0.00
	<i>Article 3 1 3 - Total</i>	204 000	101 000	0.00
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs	227 000	252 000	124 062
3 1 9 1	Local Transport	105 000	109 500	50 396
3 1 9 9	Other running costs	p.m.	p.m.	0
	<i>Article 3 1 9 - Total</i>	332 000	361 500	174 459
	CHAPTER 3 1 – Total	2 686 000	3 058 500	1 313 318
	CHAPTER 3 2			
3 2 0	Common curricula			
3 2 0 0	Development of common curricula	5 000	35 000	36 646
3 2 0 1	Implementation of common curricula	12 000	36 500	0
3 2 0 2	Common Curricula Coordination Working Group	20 000	20 000	-
3 2 0 3	Updating of common curricula	p.m.	124 000	14 400
3 2 0 4	Translation of common curricula	66 000	50 000	31 408
3 2 0 5	Seminar for course organisers	p.m.	18 500	0
3 2 0 6	Editorial services for common curricula	5 000	8 000	0
3 2 0 7	National Common Curricula Coordinators	20 000	32 000	-
3 2 0 9	Other expenditure related to common curricula	p.m.	p.m.	0.00
	<i>Article 3 2 0 - Total</i>	128 000	324 000	82 453
3 2 1	Research and good practice			
3 2 1 0	Research and science events	90 000	85 000	1 016
3 2 1 1	Knowledge Network	22 000	32 000	0.00

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

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
3 2 1	<i>cont'd</i>			
3 2 1 2	Research and Science Working Group	36 000	40 000	17 702
3 2 1 3	Cooperation and promotion	3 000	4 000	0
3 2 1 4	Research and Science Information Seminar	p.m.	36 000	0
3 2 1 5	Sub-group(s) to the Research and Science Working Group	4 000	18 000	4 321
3 2 1 6	Research and science publications	6 000	18 000	-
3 2 1 7	Research and science survey projects	12 000	15 000	-
3 2 1 9	Other expenditure related to research and good practice	2 000	5 000	128
	<i>Article 3 2 1 - Total</i>	175 000	253 000	23 167
3 2 2	Electronic Network			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	68 000	68 000	82 632
3 2 2 1	Consultancy related to the Electronic Network	20 000	31 000	0.00
3 2 2 3	Electronic Network Working Group	0	20 000	8 817
3 2 2 5	Sub-group(s) to the Electronic Network Working Group	0	8 000	6 693
3 2 2 6	National e-Net Managers	20 000	32 000	-
3 2 2 9	Other expenditure related to Electronic Network	0	p.m.	0.00
	<i>Article 3 2 2 - Total</i>	108 000	159 000	98 141
3 2 3	Learning methods			
3 2 3 0	Working Group on Learning	22 000	40 000	9 925
3 2 3 1	Sub-group(s) to the Working Group on Learning	0	11 000	2 010
3 2 3 9	Other expenditure related to learning methods	p.m.	p.m.	0.00
	<i>Article 3 2 3 - Total</i>	22 000	51 000	11 935
3 2 4	Exchanges	46 000	50 000	83 128
	<i>Article 3 2 4 - Total</i>	46 000	50 000	83 128
3 2 5	External relations			
3 2 5 0	Co-operation with non-member states	10 000	13 000	4 689
3 2 5 1	External Relations Working Group	30 000	30 000	24 859
3 2 5 9	Other expenditure related to external relations	p.m.	p.m.	0.00
	<i>Article 3 2 5 - Total</i>	40 000	43 000	29 548
	CHAPTER 3 2 – Total	519 000	880 000	328 373

CHAPTER 3 3 – EVALUATION**CHAPTER 3 5 - MISSIONS****CHAPTER 3 7 – OTHER OPERATIONAL ACTIVITIES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 3 3			
3 3 0	Working Group “Analysis of CEPOL’s training activities”	0	40 000	7 374
3 3 9	Other expenditure related to Evaluation	65 000	p.m.	0.00
	CHAPTER 3 3 – Total	65 000	40 000	7 374
	CHAPTER 3 5			
3 5 1	Missions			
3 5 1 0	Network related missions	75 000	152 500	76 583
3 5 1 1	Activity related missions	20 000	72 000	25 876
	<i>Article 3 5 1 - Total</i>	95 000	224 500	102 459
	CHAPTER 3 5 – Total	95 000	224 500	102 459
	CHAPTER 3 7			
3 7 1	Information, Publications, Materials			
3 7 1 0	Publications	40 000	49 500	-
3 7 1 1	Activity Support	20 000	40 000	-
3 7 1 2	Marketing Materials	8 000	8 000	-
3 7 1 9	Other expenditure	2 000	p.m.	-
	<i>Article 3 7 1 - Total</i>	70 000	97 500	0.00
3 7 2	Translation, Interpretation and Editorial Services			
3 7 2 0	Translation Services	35 000	40 000	11 688
3 7 2 1	Interpretation Services	p.m.	p.m.	0.00
3 7 2 2	Editorial Services	10 000	10 000	-
3 7 2 9	Other Expenditure	3 000	p.m.	0.00
	<i>Article 3 7 2 - Total</i>	48 000	50 000	11 688
	CHAPTER 3 7 – Total	118 000	147 500	11 688

CHAPTER 3 8 – PROJECT ACTIVITIES (MEDA II)

CHAPTER 3 9 – PROJECT ACTIVITIES (AGIS)

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
3 8 1	<i>MEDA II Project</i>	p.m.	p.m.	1 311 140
3 8 2	<i>AGIS Exchange Programme Project</i>	-	-	773 459
	CHAPTER 3 8 – Total	p.m.	p.m.	2 084 598
	CHAPTER 3 9			
3 9 1	<i>AGIS Exchange Programme Project</i>	p.m.	p.m.	-
	CHAPTER 3 9 – Total	p.m.	p.m.	-
	Title 3 - Total	3 805 000	4 869 000	1 948 161
	GRAND TOTAL	7 800 000	8 800 000	4 315 291

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 2010	Appropriations 2009	Outturn 2008
100 000	135 000	56 789

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 2010	Appropriations 2009	Outturn 2008
68 000	70 000	36 146

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 2010	Appropriations 2009	Outturn 2008
9 000	11 000	9 328

Remarks

This appropriation is intended to cover meeting costs for current and incoming presidencies.

3 0 0 9

Other expenditure related to the Governing Board

Appropriations 2010	Appropriations 2009	Outturn 2008
2 000	12 000	0.00

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 2010	Appropriations 2009	Outturn 2008
22 000	22 000	10 582

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 2010	Appropriations 2009	Outturn 2008
12 000	12 000	4 643

Remarks

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

3 0 1 9 Other expenditure related to the Strategy Committee

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	2 500	0.00

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 2010	Appropriations 2009	Outturn 2008
16 000	26 000	11 744

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 2010	Appropriations 2009	Outturn 2008
12 000	14 000	4 924

Remarks

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

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

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	2 500	0.00

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

Appropriations 2010	Appropriations 2009	Outturn 2008
16 000	24 000	11 318

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 2010	Appropriations 2009	Outturn 2008
12 000	14 000	12 967

Remarks

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

3 0 3 2 Annual Programme Conference

Appropriations 2010	Appropriations 2009	Outturn 2008
-	32 000	-

Remarks

This appropriation is intended to cover the travel costs, board and accommodation as well as organisational costs, inter alia for meeting room and technical equipment.

This item has been deleted as of the budget for the financial year 2010.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	2 500	0.00

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 2010	Appropriations 2009	Outturn 2008
18 000	26 000	12 581

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 2010	Appropriations 2009	Outturn 2008
12 000	14 000	13 927

Remarks

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

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

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	2 500	0.00

CHAPTER 3 0 - BODIES AND ORGANS (cont'd)**3 0 4 (cont'd)****3 0 4 9 (cont'd)***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 2010	Appropriations 2009	Outturn 2008
p.m.	10 500	0.00

Remarks

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

3 0 6 Presidency meetings

The heading of this article has been reworded as of the budget for the financial year 2010.

3 0 6 0 Reimbursement of travel expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
4 000	12 000	-

Remarks

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

3 0 6 1 Organisational expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
4 000	10 000	-

Remarks

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

3 0 6 9 Other expenditure related to the Troika

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	p.m.	-

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 2010.

3 0 7 National Contact Points

The heading of this article has been reworded as of the budget for the financial year 2010.

3 0 7 0 Reimbursement of travel expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	36 000	-

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

3 0 7 (cont'd)

3 0 7 0 (cont'd)

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement. Due to the reduction in the operational budget of CEPOL in 2010, it was agreed one National Contact Point Meeting would be held per year. The NCP meeting would be organised in connection with one Governing Board meeting. No extra cost for travel was foreseen as the NCP should be invited as the second representatives from the Member States.

3 0 7 1 Organisational expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
9 000	28 000	-

Remarks

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

3 0 7 9 Other expenditure related to the National Contact Points

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	p.m.	-

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 2010.

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; Decision 31/2007/GB of the Governing Board of the European Police College establishing the revised Q13; Decision 12/2008/GB of the Governing Board of the European Police College adopting CEPOL's external relations policy

3 1 0 *External experts, teachers*

3 1 0 0 Reimbursement of travel expenses, accommodation

Appropriations 2010	Appropriations 2009	Outturn 2008
450 000	634 000	123 403

Remarks

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

3 1 0 1 Salary compensation, fees

Appropriations 2010	Appropriations 2009	Outturn 2008
95 000	99 000	73 719

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

3 1 0 (cont'd)

Remarks

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

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

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
1 250 000	1 440 500	794 020

Remarks

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

3 1 1 1 Reimbursement of travel expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
152 000	135 000	-

Remarks

This appropriation is intended to cover costs for travel expenses.

3 1 1 9 Other expenditure related to participants

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
45 000	150 000	50 893

Remarks

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

3 1 2 1 Interpretation and technical equipment

Appropriations 2009	Appropriations 2008	Outturn 2007
85 000	99 000	39 571

Remarks

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

3 1 2 (cont'd)

3 1 2 1 (cont'd)

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 2010	Appropriations 2009	Outturn 2008
73 000	38 500	57 254

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

3 1 3 e-Learning modules

Remarks

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

3 1 3 0 Development of e-Learning modules

Appropriations 2010	Appropriations 2009	Outturn 2008
204 000	96 000	0.00

Remarks

This appropriation is intended to cover the costs of the development of two e-Learning modules.

3 1 3 1 Implementation of e-Learning modules

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	5 000	0.00

Remarks

This appropriation is intended to cover inter the implementation of e-Learning modules.

3 1 3 9 Other expenditure related to e-Learning modules

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
227 000	252 000	124 062

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

3 1 9 (cont'd)

3 1 9 0 (cont'd)

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 2010	Appropriations 2009	Outturn 2008
105 000	109 500	50 396

Remarks

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

3 1 9 9 Other running costs

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
5 000	35 000	36 646

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 of common curricula.

3 2 0 1 Implementation of common curricula

Appropriations 2010	Appropriations 2009	Outturn 2008
12 000	36 500	0.00

Remarks

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

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

3 2 0 2

Common Curricula Coordination Working Group

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	20 000	-

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.

3 2 0 3

Updating of common curricula

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	124 000	14 400

Remarks

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

3 2 0 4

Translation of common curricula

Appropriations 2010	Appropriations 2009	Outturn 2008
66 000	50 000	31 408

Remarks

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

3 2 0 5

Seminar for course organisers

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	18 500	0.00

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.

3 2 0 6

Editorial services for common curricula

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	8 000	0.00

Remarks

This appropriation is intended to cover the costs for editorial services.

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

3 2 0 7

National Common Curricula Coordinators

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	32 000	0.00

Remarks

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 an annual meeting of the National Common Curricula Coordinators.

The heading of this article has been reworded as of the budget for the financial year 2010.

3 2 0 9

Other expenditure related to common curricula

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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

Research and science events

Appropriations 2010	Appropriations 2009	Outturn 2008
90 000	85 000	1 016

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 events in the field of research and science.

3 2 1 1

Knowledge Network

Appropriations 2010	Appropriations 2009	Outturn 2008
22 000	32 000	0.00

Remarks

Decision 28/2008/GB of the Governing Board of the European Police College establishing a network of National Research and Science Correspondents

This appropriation is intended to cover the costs of meetings of representatives of national knowledge network points and also licence fees for subscriptions of scientific publications/materials.

3 2 1 2

Research and Science Working Group

Appropriations 2010	Appropriations 2009	Outturn 2008
36 000	40 000	17 702

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

3 2 1 (cont'd)

3 2 1 2 (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 1 3 Cooperation and promotion

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000	4 000	0.00

Remarks

This appropriation is intended to cover costs of cooperation with research institutes and the CEPOL Research and Science Award.

3 2 1 4 Research and Science Information Seminar

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	36 000	0.00

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.

3 2 1 5 Sub-group(s) to the Research and Science Working Group

Appropriations 2010	Appropriations 2009	Outturn 2008
4 000	18 000	4 321

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-group(s).

3 2 1 6 Research and science publications

Appropriations 2010	Appropriations 2009	Outturn 2008
6 000	18 000	0.00

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

3 2 1 (cont'd)

3 2 1 6 (cont'd)

Remarks

This appropriation is intended to cover editorial and printing costs of publications in the field of research and science.

3 2 1 7 Research and science survey projects

Appropriations 2010	Appropriations 2009	Outturn 2008
12 000	15 000	0.00-

Remarks

This appropriation is intended to cover costs related to surveys conducted by CEPOL.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
2 000	5 000	128

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

Appropriations 2010	Appropriations 2009	Outturn 2008
68 000	68 000	82 632

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

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	31 000	0.00

Remarks

This appropriation is intended to cover the costs for consultancy.

3 2 2 3 Electronic Network Working Group

Appropriations 2010	Appropriations 2009	Outturn 2008
-	20 000	8 817

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

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

3 2 2 (cont'd)

3 2 2 3 (cont'd)

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

This item has been deleted as of the budget for the financial year 2010.

3 2 2 5 Sub-group(s) to the Electronic Network Working Group

Appropriations 2010	Appropriations 2009	Outturn 2008
-	8 000	6 693

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-group(s).

This item has been deleted as of the budget for the financial year 2010.

3 2 2 6 National E-Net Managers

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	32 000	0.00

Remarks

Decision 29/2008/GB of the Governing Board of the European Police College concerning the administration of the e-Net

This appropriation is intended to cover costs for an annual meeting of the National E-Net Managers

The heading of this article has been reworded as of the budget for the financial year 2010.

3 2 2 9 Other expenditure related to Electronic Network

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m	p.m.	0.00

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; Decision 15/2008/GB of the Governing Board of the European Police College adopting CEPOL's learning strategies

3 2 3 0 Working Group on Learning

Appropriations 2010	Appropriations 2009	Outturn 2008
22 000	40 000	9 925

Remarks

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

3 2 3 (cont'd)

3 2 3 0 (cont'd)

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 rule 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-group(s) to the Working Group on Learning

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	11 000	2 010

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-group(s).

3 2 3 9 Other expenditure related to learning methods

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

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 2010	Appropriations 2009	Outturn 2008
46 000	50 000	83 128

Remarks

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

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

3 2 5

External relations

Remarks

Article 8 of Council Decision 2005/681/JHA; Decision 12/2008/GB of the Governing Board of the European Police College adopting CEPOL's external relations policy

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

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

3 2 5 (cont'd)

3 2 5 0(cont'd)

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000	13 000	4 689

Remarks

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

3 2 5 1 External Relation Working Group

Appropriations 2010	Appropriations 2009	Outturn 2008
30 000	30 000	24 859

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 5 9 Other expenditure related to external relations

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

CHAPTER 3 3 - EVALUATION

3 3 0 *Working Group “Analysis of CEPOL’s training activities”*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	40 000	7 374

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 3 9 *Other expenditure related to Evaluation*

Appropriations 2010	Appropriations 2009	Outturn 2008
65 000	p.m.	0.00

CHAPTER 3 3 - EVALUATION (cont'd)

3 2 9 (cont'd)

Remarks

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

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 2010	Appropriations 2009	Outturn 2008
75 000	152 500	76 583

Remarks

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

3 5 1 1

Activity related missions

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	72 000	25 876

Remarks

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

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES

3 7 1

Information, Publications, Materials

3 7 1 0

Publications

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	49 500	-

Remarks

This appropriation is intended to cover the costs for the production of publications.

3 7 1 1

Activity Support

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	40 000	0.00

Remarks

This appropriation is intended to cover the costs for the production of branded items.

3 7 1 2

Marketing Materials

Appropriations 2010	Appropriations 2009	Outturn 2008
8 000	8 000	0.00

Remarks

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES (cont'd)

3 7 1 (cont'd)

3 7 1 2 (cont'd)

This appropriation is intended to cover the costs for the production of quality branded items.

3 7 1 9 Other expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
2 000	p.m.	0.00-

Remarks

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

3 7 2 Translation, Interpretation and Editorial Services

3 7 2 0 Translation Services

Appropriations 2010	Appropriations 2009	Outturn 2008
35 000	40 000	11 688

Remarks

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

3 7 2 1 Interpretation Services

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0.00

Remarks

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

3 7 2 2 Editorial Services

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000	10 000	0.00

Remarks

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

This item has been included as of the budget for the financial year 2009.

3 7 2 9 Other expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000	p.m.	0.00

Remarks

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

CHAPTER 3 8 - PROJECT ACTIVITIES (Euromed II)

3 8 1 MEDA II Project

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	1 311 140

Remarks

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

3 8 2 ***AGIS Exchange Programme Project***

Appropriations 2010	Appropriations 2009	Outturn 2008
-	-	773 459

This article has been deleted as of the budget for the financial year 2009.

CHAPTER 3 9 - PROJECT ACTIVITIES (AGIS)

This chapter has been deleted as of the budget for the financial year 2010.

ESTABLISHMENT PLAN

Category and Grade	Posts					
	2010		2009			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2009	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16	-	-	-	-	-	-
AD15	-	-	-	-	-	-
AD14	-	-	-	-	-	-
AD13	-	1	-	1	-	1
AD12	-	-	-	-	-	-
AD11	-	-	-	-	-	-
AD10	-	2	-	2	-	2
AD9	-	-	-	-	-	-
AD8	-	-	-	-	-	-
AD7	-	2	-	2	-	2
AD6	-	-	-	-	-	-
AD5	-	5	-	5	-	5
Total grades AD	-	10	-	10	-	10
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	-	-	-	-	-
AST6	-	-	-	-	-	-
AST5	-	1.5	-	1.5	-	0
AST4	-	2	-	2	-	1
AST3	-	9	-	9	-	4
AST2	-	-	-	-	-	-
AST1	-	-	-	-	-	-
Total grades AST	-	12.5	-	12.5	-	5
Grand total	-	22.5	-	22.5	-	15
Total staff	22.5		22.5		15	