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IV *Notices*

2019/C 7/01

Statement of revenue and expenditure of the European Union Agency for Law Enforcement Training (CEPOL) for the financial year 2018 — amending budget No 1 1

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All amounts in this budget document are expressed in euro unless otherwise indicated.

IV

*(Notices)***Statement of revenue and expenditure of the European Union Agency for Law Enforcement
Training (CEPOL) for the financial year 2018 — amending budget No 1**

(2019/C 7/01)

REVENUE

Title Chapter	Heading	Budget 2018	Amending budget No 1	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	9 216 720	1 200 000	10 416 720
	Title 1 — Total	9 216 720	1 200 000	10 416 720
2	THIRD COUNTRIES' CONTRIBUTIONS			
2 0	THIRD COUNTRIES' CONTRIBUTIONS	p.m.		p.m.
	Title 2 — Total	p.m.		p.m.
3	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS			
3 0	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS	60 000		60 000
	Title 3 — Total	60 000		60 000
4	ASSIGNED REVENUE — CT MENA PROJECT			
4 0	ASSIGNED REVENUE — MENA PROJECT	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
5	ASSIGNED REVENUE — OTHER PROJECTS			
5 1	ASSIGNED REVENUE FOR EU/MENA COUNTER-TERRORISM TRAINING PARTNERSHIP 2	6 444 698		6 444 698
5 2	ASSIGNED REVENUE FOR FINANCIAL INVESTIGATION IN-SERVICE TRAINING PROGRAMME WESTERN BALKAN	2 500 000		2 500 000
5 3	ASSIGNED REVENUE FOR DIGITAL FORENSIC TRAINING	p.m.		p.m.
	Title 5 — Total	8 944 698		8 944 698
9	OTHER REVENUE			
9 0	OTHER REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	18 221 418	1 200 000	19 421 418

EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Amending budget No 1	New amount
1	STAFF			
1 1	SALARIES AND ALLOWANCES	3 239 000	- 194 000	3 045 000
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	40 000	15 000	55 000
1 3	MISSIONS AND DUTY TRAVELS	40 000	- 8 500	31 500
1 4	SOCIOMEDICAL INFRASTRUCTURE	371 000	80 500	451 500
1 5	TRAINING AND LANGUAGE COURSES FOR STAFF	40 000	- 21 400	18 600
1 6	EXTERNAL SERVICES	185 000	128 400	313 400
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	4 000	- 3 000	1 000
1 8	SOCIAL WELFARE	4 000	3 000	7 000
	Title 1 — Total	3 923 000		3 923 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	28 000	- 5 904	22 096
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	285 000	247 514	532 514
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	11 500	- 6 463	5 037
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50 000	- 12 924	37 076
2 4	POSTAL CHARGES	8 000	- 4 000	4 000
	Title 2 — Total	382 500	218 223	600 723
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	195 000	- 57 108	137 892
3 1	COURSES AND SEMINARS	3 720 000	466 831	4 186 831
3 2	OTHER PROGRAMME ACTIVITIES	736 220	347 715	1 083 935
3 3	EVALUATION	—		—
3 5	MISSIONS	150 000	72 000	222 000
3 7	OTHER OPERATIONAL ACTIVITIES	110 000	152 339	262 339
	Title 3 — Total	4 911 220	981 777	5 892 997
4	CT MENA PROJECT			
4 1	EXPENDITURE RELATING TO PERSONS WORKING FOR CT MENA PROJECT	p.m.		p.m.
4 2	TRAVEL	p.m.		p.m.
4 3	EQUIPMENT AND SUPPLIES	p.m.		p.m.
4 4	LOCAL OFFICE	p.m.		p.m.

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2018	Amending budget No 1	New amount
4 5	OTHER COSTS, SERVICES	p.m.		p.m.
4 6	OTHER	—		—
4 7	INDIRECT COSTS	—		—
4 8	PROVISION FOR CONTINGENCY	p.m.		p.m.
4 9	TAXES	—		—
	Title 4 — Total	p.m.		p.m.
5	OTHER PROJECTS			
5 1	EU/MENA COUNTER-TERRORISM TRAINING PART- NERSHIP 2	p.m.		p.m.
5 2	FINANCIAL INVESTIGATION IN-SERVICE TRAINING PROGRAMME WESTERN BALKAN	p.m.		p.m.
5 3	DIGITAL FORENSIC TRAINING	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	9 216 720	1 200 000	10 416 720

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