

**DECISION**

**OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE**

**32/2006/GB**

**ADOPTING THE BUDGET FOR THE FINANCIAL YEAR 2006**

**AND REPEALING DECISION 12/2006/GB**

**OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE**

Adopted by the Governing Board  
on 27 September 2006

THE GOVERNING BOARD,

Having regard to the Council Decision 2005/681/JHA of 20 September 2005 establishing a European Police College (hereinafter referred to as “CEPOL”), and in particular Article 15(9) thereof;

Having regard to CEPOL’s Annual Work Programme 2006 as endorsed by the Council on its 2674<sup>th</sup> meeting in Brussels on 18 July 2005;

Whereas:

- (1) The Commission has increased CEPOL’s subsidy in the general budget of the European Union by €0.5m.
- (2) Therefore CEPOL’s budget for the financial year 2006 has to be based on a subsidy to CEPOL from the general budget of the European Union amounting to €5.0m.

HAS ADOPTED THIS DECISION

*Article 1*

The budget for the financial year 2006, together with the establishment plan as detailed in Annex 1 is adopted.

*Article 2*

Decision 12/2006/GB of the Governing Board of the European Police College is repealed.

Done at Helsinki, 27 September 2006

*For the Governing Board*



*Urpo Sarala*

*Chair of the Governing Board*



**EUROPEAN POLICE COLLEGE**

**2006 Annual Budget**

**28 September 2006**

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## 1. GENERAL INTRODUCTION

### Explanatory statement

This Annual Budget is based on the following legal basis:

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

## 2. JUSTIFICATION OF MAIN HEADINGS

### 2.1 Revenue in 2006

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

### 2.2 Expenditure in 2006

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

#### **Title 1 - Staff**

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

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

#### **Title 2 - Buildings, equipment and miscellaneous operating expenditure**

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

#### **Title 3 - Operational expenditure**

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

### 3. STATEMENT OF REVENUE FOR 2006

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

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

## 4. STATEMENT OF EXPENDITURE FOR 2006

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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