

**DECISION**  
**OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE**  
**12/2006/GB**  
**ADOPTING THE BUDGET FOR THE FINANCIAL YEAR 2006**

Adopted by the Governing Board  
on 24 February 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) It is the highest priority for the financial year 2006 to complete the recruitment procedure as presented by the Director to the Governing Board in order to establish a functional Secretariat as soon as possible.
- (2) In the financial year 2006 expenditures amounting to € 5.5m are essential to complete the recruitment procedure and to implement CEPOL’s Annual Work Programme 2006.
- (3) 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 € 5.5m.

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*

1. In case the actual subsidy to the European Police College (hereinafter referred to as “CEPOL”) from the general budget of the European Union amounts to € 5.0m the adjustments as detailed in Annex 2 shall apply to the budget as referred to in Article 1 of this Decision.
2. In case the actual subsidy to CEPOL from the general budget of the European Union amounts to € 4.5m the adjustments as detailed in Annex 3 shall apply to the budget as referred to in Article 1 of this Decision.

*Article 3*

The Director shall inform the Governing Board about the implementation of the budget quarterly. The reports shall be sent to the Governing Board by midmonth of the first month of the following quarter. In case the report indicates that expenditure for tasks and activities as highlighted in Annexes 2 and/or 3 have been or can be made available the Governing Board shall amend this decision accordingly.

Done at Vienna, 24 February 2006

*For the Governing Board*

*János Fehérváry  
Chair of the Governing Board*

**CEPOL – BUDGET 2006**

**REVENUE**

Title	Heading	Financial year 2006	Financial year 2005	Financial year 2004
1	SUBSIDIES	5 500 000	-	-
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	-	-
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	-	-
9	OTHER REVENUE	p.m.	-	-
<b>GRAND TOTAL</b>		<b>5 500 000</b>	<b>-</b>	<b>-</b>

## TITLE 1

## SUBSIDIES

## CHAPTER 1 0 – EUROPEAN COMMUNITIES SUBSIDY

## CHAPTER 1 1 – PROJECT SUBSIDIES

## CHAPTER 1 9 – OTHER SUBSIDIES

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>1 0 0</b>	CHAPTER 1 0			
	<b>European Communities Subsidy</b>	5 500 000	-	-
	CHAPTER 1 0 – Total	5 500 000	-	-
<b>1 1 0</b>	CHAPTER 1 1			
	<b>Project subsidies funded by the European Commission – Assigned revenue</b>	p.m.	-	-
	CHAPTER 1 1 – Total	p.m.	-	-
<b>1 9 9</b>	CHAPTER 1 9			
	<b>Other subsidies – Assigned revenue</b>	p.m.	-	-
	CHAPTER 1 9 – Total	p.m.	-	-
	<b>Title 1 - Total</b>	<b>5 500 000</b>	<b>-</b>	<b>-</b>

## TITLE 3

## SURPLUSES, BALANCES AND ADJUSTMENTS

## CHAPTER 30 – CARRY-OVER FROM THE PRECEDING FINANCIAL YEAR

## CHAPTER 3 1 – BALANCES

## CHAPTER 39 – MISCELLANEOUS ADJUSTMENTS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>3 0 0</b>	CHAPTER 3 0			
	<i>Carry-over from the proceeding financial year</i>	p.m.	-	-
	CHAPTER 3 0 – Total	p.m.	-	-
<b>3 1 0</b>	CHAPTER 8 1			
	<i>Balance of outturn account of proceeding financial year</i>	p.m.	-	-
	CHAPTER 3 1 – Total	p.m.	-	-
<b>3 9 0</b>	CHAPTER 8 9			
	<i>Other adjustments</i>	p.m.	-	-
<b>3 9 1</b>	<i>Transfer from the European Police College established on the basis of Council Decision 2000/820/JHA</i>	p.m.	-	-
	CHAPTER 3 9 – Total	p.m.	-	-
	<b>Title 3 – Total</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>

## TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION  
OF THE EUROPEAN POLICE COLLEGE

## CHAPTER 5 0 – PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS)

## CHAPTER 5 1 – PROCEEDS FROM LETTING AND HIRING

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 0			
<b>5 0 0</b>	<b><i>Proceeds from the sale of movable property</i></b>			
5 0 0 0	Proceeds from the sale of vehicles – Assigned revenue	p.m.	-	-
5 0 0 1	Proceeds from the sale of other movable property – Assigned revenue	p.m.	-	-
	<i>Article 5 0 0 - Total</i>	p.m.	-	-
	CHAPTER 5 0 – Total	p.m.	-	-
	CHAPTER 5 1			
<b>5 1 0</b>	<b><i>Proceeds from the hiring-out of furniture and equipment</i></b>			
5 1 0 0	Proceeds from the hiring-out of furniture and equipment to third parties – Assigned revenue	p.m.	-	-
5 1 0 1	Proceeds from the hiring-out of furniture and equipment to staff – Assigned revenue	p.m.	-	-
	<i>Article 5 1 0 - Total</i>	p.m.	-	-
<b>5 1 1</b>	<b><i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i></b>			
5 1 1 0	Proceeds from letting and subletting immovable property to third parties – Assigned revenue	p.m.	-	-
5 1 1 1	Reimbursement of charges connected with lettings to third parties – Assigned revenue	p.m.	-	-
5 1 1 2	Proceeds from letting and subletting immovable property to staff – Assigned revenue	p.m.	-	-
5 1 1 3	Reimbursement of charges connected with lettings to staff – Assigned revenue	p.m.	-	-
	<i>Article 5 1 1 - Total</i>	p.m.	-	-
	CHAPTER 5 1 – Total	p.m.	-	-



**CHAPTER 5 2 – REVENUE FROM INVESTMENTS, BANK AND OTHER INTERESTS****CHAPTER 5 5 – REVENUE FROM THE SUPPLY OF SERVICES AND WORKS****CHAPTER 5 7 – OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE****CHAPTER 5 8 - MISCELLANEOUS COMPENSATION**

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 2			
<b>5 2 0</b>	<b><i>Revenue from investments, bank and other interests</i></b>	p.m.	-	-
	CHAPTER 5 2 – Total	p.m.	-	-
	CHAPTER 5 5			
<b>5 5 0</b>	<b><i>Proceeds from the supply of services and works</i></b>			
5 5 0 0	Proceeds from the supply of services and works to third parties – Assigned revenue	p.m.	-	-
5 5 0 1	Proceeds from the supply of services and works to staff – Assigned revenue	p.m.	-	-
	Article 5 5 0 - Total	p.m.	-	-
	CHAPTER 5 5 – Total	p.m.	-	-
	CHAPTER 5 7			
<b>5 7 0</b>	<b><i>Revenue arising from the repayment of amounts wrongly paid – Assigned revenue</i></b>	p.m.	-	-
<b>5 7 1</b>	<b><i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests – Assigned revenue</i></b>	p.m.	-	-
<b>5 7 3</b>	<b><i>Other contributions and refunds in connection with the administrative operation of the institution</i></b>	p.m.	-	-
	CHAPTER 5 7 – Total	p.m.	-	-
	CHAPTER 5 8			
<b>5 8 0</b>	<b><i>Revenue from payments connected with lettings – Assigned revenue</i></b>	p.m.	-	-
<b>5 8 1</b>	<b><i>Revenue from insurance payments received – Assigned revenue</i></b>	p.m.	-	-

## CHAPTER 58 - MISCELLANEOUS COMPENSATION *(cont'd)*

## CHAPTER 59 - OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>5 8 3</b>	<b><i>Revenue from miscellaneous compensation – Assigned revenue</i></b>	p.m.	-	-
	CHAPTER 5 8 – Total	p.m.	-	-
	CHAPTER 5 9			
<b>5 9 0</b>	<b><i>Other revenue from administrative operations</i></b>	p.m.	-	-
	CHAPTER 5 9 – Total	p.m.	-	-
	<b>Title 5 - Total</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>

## TITLE 9

**MISCELLANEOUS REVENUE**

## CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>9 0 0</b>	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	-	-
	CHAPTER 9 0 – Total	p.m.	-	-
	Title 9 - Total	p.m.	-	-
	GRAND TOTAL	5 500 000	-	-

## EXPENDITURE

Title Chapter	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 226 870	-	-
1 3	MISSION AND DUTY TRAVEL	160 000	-	-
1 4	SOCIOMEDICAL INFRASTRUCTURE	5 000	-	-
1 6	SOCIAL WELFARE	5 000	-	-
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	-	-
	<b>Title 1 – Total</b>	2 406 870	-	-
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	81 864	-	-
2 1	INFORMATION TECHNOLOGY EXPENDITURE	44 600	-	-
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	59 428	-	-
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	42 500	-	-
2 4	POSTAL CHARGES	2 000	-	-
	<b>Title 2 – Total</b>	230 392		
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	BODIES AND ORGANS	361 240		
3 1	COURSES, SEMINARS	1 941 498		
3 2	OTHER ACTIVITY RELATED COSTS	545 000		
3 3	EVALUATION	15 000		
	<b>Title 3 – Total</b>	2 862 738	-	-
	<b>GRAND TOTAL</b>	<b>5 500 000</b>	-	-

## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

## CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Official and temporary staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	527 961	-	-
1 1 0 1	Family allowances	67 966	-	-
1 1 0 2	Expatriation and foreign residence allowances	68 931	-	-
	<i>Article 1 1 0 - Total</i>	664 858	-	-
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 5	Contract staff	67 011	-	-
1 1 1 8	National experts on secondment	261 713	-	-
	<i>Article 1 1 1 - Total</i>	328 724	-	-
<b>1 1 2</b>	<b>Further training, language courses and retraining for staff</b>			
1 1 2 0	Further training, language courses and retraining for staff	10 000	-	-
	<i>Article 1 1 2 - Total</i>	10 000	-	-
<b>1 1 3</b>	<b>Insurance against sickness, accidents and occupational disease and unemployment insurance</b>			
1 1 3 0	Insurance against sickness	19 408	-	-
1 1 3 1	Insurance against accidents and occupational disease	4 966	-	-
1 1 3 2	Unemployment insurance	7 301	-	-
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	-	-
	<i>Article 1 1 3 - Total</i>	31 675	-	-
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Birth and death allowances	p.m.	-	-
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	6 120	-	-
1 1 4 9	Other allowances and repayments	p.m.	-	-
	<i>Article 1 1 4 - Total</i>	6 120	-	-

**CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>1 1 5</b>	<b>Overtime</b>	20 000	-	-
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 4	Payment for administrative assistance from the Community Institutions	5 409	-	-
1 1 7 5	Other services and work to be contracted out	280 879	-	-
	<i>Article 1 1 7 - Total</i>	286 288	-	-
<b>1 1 8</b>	<b>Allowances and expenses on entering and leaving the service and on transfer</b>			
1 1 8 0	Miscellaneous expenditure on recruitment	75 000	-	-
1 1 8 1	Travel expenses (including family members)	90 750	-	-
1 1 8 2	Installation, resettlement and transfer allowances	169 334	-	-
1 1 8 3	Removal expenses	165 000	-	-
1 1 8 4	Temporary daily subsistence allowances	92 746	-	-
	<i>Article 1 1 8 - Total</i>	592 830	-	-
<b>1 1 9</b>	<b>Appropriations to cover any adjustments to the remuneration of officials and other staff</b>			
1 1 9 0	Salary weightings	286 375	-	-
1 1 9 1	Provisional appropriation	p.m.	-	-
	<i>Article 1 1 9 - Total</i>	286 375	-	-
	<b>CHAPTER 1 1 – Total</b>	2 226 870	-	-
	<b>CHAPTER 1 3</b>			
<b>1 3 0</b>	<b>Mission expenses, travel expenses and incidental expenditure</b>	160 000	-	-
	<b>CHAPTER 1 3 – Total</b>	160 000	-	-
	<b>CHAPTER 1 4</b>			
<b>1 4 1</b>	<b>Medical service</b>	5 000	-	-
	<b>CHAPTER 1 4 – Total</b>	5 000	-	-



## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

## CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

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

Appropriations 2006	Appropriations 2005	Outturn 2004
527 961	-	-

*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 A\*13, 2 x A\*10, 2 x A\*7, 5 x A\*5,  
1 x B\*5, 2 x B\*4, 3 x B\*3.

The appropriations are calculated for the estimated time the posts will be filled in 2006.

**1 1 0 1** Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
67 966	-	-

*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 2006	Appropriations 2005	Outturn 2004
68 931	-	-

*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 2006	Appropriations 2005	Outturn 2004
67 011	-	-



**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:

2 x II/5, 2 x II/4,  
2 x I/1

The appropriations are calculated for the estimated time contract staff will be employed in 2006.

**1 1 1 8 National experts on secondment**

Appropriations 2006	Appropriations 2005	Outturn 2004
261 713	-	-

*Remarks*

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council, Decision of the Governing Board of the European Police College 5/2006/GB laying down general guidelines on the implementation of the Council Decision concerning seconded national experts, and Decision of the Governing Board of the European Police College 6/2006/GB laying down guidelines concerning part time secondment of national experts.

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

The appropriations are calculated for the estimated time national experts will be posted to the European Police College in 2006.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	-	-

*Remarks*

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

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

**1 1 3 Insurance against sickness, accidents and occupational disease and unemployment insurance****1 1 3 0 Insurance against sickness**

Appropriations 2006	Appropriations 2005	Outturn 2004
19 408	-	-

**CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)****1 1 3 (cont'd)****1 1 3 0 (cont'd)***Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof, and Conditions of Employment of other servants of the European Communities, and in particular Articles 28 and 95 thereof.

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

**1 1 3 1 Insurance against accidents and occupational disease**

Appropriations 2006	Appropriations 2005	Outturn 2004
4 966	-	-

*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 2006	Appropriations 2005	Outturn 2004
7 301	-	-

*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 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

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

**1 1 4 Miscellaneous allowances and grants****1 1 4 0 Birth and death allowances**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
6 120	-	-

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto, and Conditions of Employment of other servants of the European Communities, and in particular Articles 22 and 92 thereof.

Officials are entitled to the reimbursement of annual travel expenses from the place where they are employed to the place of origin for themselves and their families.

1 1 4 9 Other allowances and grants

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**1 1 5****Overtime**

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	-	-

*Remarks*

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

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

**1 1 7****Supplementary services**

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

Appropriations 2006	Appropriations 2005	Outturn 2004
5 409	-	-

*Remarks*

This appropriation is intended to cover costs arising from 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 2006	Appropriations 2005	Outturn 2004
280 879	-	-

*Remarks*

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

**CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT** (cont'd)**1 1 8 Allowances and expenses on entering and leaving the service and on transfer****1 1 8 0** Miscellaneous expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
75 000	-	-

*Remarks*

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

**1 1 8 1** Travel expenses (including family members)

Appropriations 2006	Appropriations 2005	Outturn 2004
90 750	-	-

*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 2006	Appropriations 2005	Outturn 2004
169 334	-	-

*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 2006	Appropriations 2005	Outturn 2004
165 000	-	-

*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 2006	Appropriations 2005	Outturn 2004
92 746	-	-

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

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
286 375	-	-

*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 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
160 000	-	-

*Remarks*

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

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

**CHAPTER 1 4 - SOCIOMEDICAL INFRASTRUCTURE****1 4 1****Medical service**

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

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

**1 6 1****Social contacts between staff**

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

**1 6 2****Other welfare expenditure**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

This appropriation is intended to cover other social payments.

**1 6 4****Supplementary aid for the disabled**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**CHAPTER 17 - ENTERTAINMENT AND REPRESENTATION EXPENSES**

**170**

***Entertainment and representation expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	-	-

*Remarks*

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

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

## CHAPTER 2 1 – INFORMATION TECHNOLOGY EXPENDITURE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 2 0			
<b>2 0 0</b>	<b>Rent</b>			
2 0 0 1	Costs of renting meeting rooms for external sessions and missions	p.m.	-	-
2 0 0 2	Costs of renting residential accommodation	24 414	-	-
	<i>Article 2 0 0 - Total</i>	24 414	-	-
<b>2 0 1</b>	<b>Insurance</b>	5 000	-	-
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>	11 500	-	-
<b>2 0 3</b>	<b>Cleaning and maintenance</b>	30 000	-	-
<b>2 0 4</b>	<b>Fitting-out of premise</b>	p.m.	-	-
<b>2 0 5</b>	<b>Building security and surveillance</b>	4 000	-	-
<b>2 0 6</b>	<b>Acquisition of immovable property</b>	p.m.	-	-
<b>2 0 8</b>	<b>Other expenditure preliminary to the acquisition, construction and fitting-out of a building</b>	1 950	-	-
<b>2 0 9</b>	<b>Other expenditure relating to buildings</b>	5 000	-	-
	CHAPTER 2 0 – Total	81 864	-	-
	CHAPTER 2 1			
<b>2 1 0</b>	<b>Equipment, operating expenses and services relating to computer systems</b>		-	-
2 1 0 0	Acquisition of equipment and software	12 000	-	-
2 1 0 2	Maintenance of equipment and software	p.m.	-	-
2 1 0 3	Telephone, telegraph, telex, television	32 600	-	-
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	p.m.	-	-
	<i>Article 2 1 0 - Total</i>	44 600	-	-
	CHAPTER 2 1 – Total	44 600	-	-



## CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Office machinery</b>			
2 2 0 0	Purchase and replacement of office machinery	5 000	-	-
2 2 0 2	Rental, maintenance and repair of office machinery	p.m.	-	-
	<i>Article 2 2 0 - Total</i>	5 000	-	-
<b>2 2 1</b>	<b>Furniture</b>			
2 2 1 0	Purchase and replacement of furniture	10 000	-	-
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	-	-
	<i>Article 2 2 1 - Total</i>	10 000	-	-
<b>2 2 2</b>	<b>Technical equipment and installations</b>			
2 2 2 0	Purchase and replacement of technical equipment and installations	9 928	-	-
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	-	-
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	-	-
	<i>Article 2 2 2 - Total</i>	9 928	-	-
<b>2 2 3</b>	<b>Vehicles</b>			
2 2 3 0	Purchase and replacement of vehicles	p.m.	-	-
2 2 3 2	Rental, maintenance, use and repair of vehicles	20 000	-	-
	<i>Article 2 2 3 - Total</i>	20 000	-	-
<b>2 2 5</b>	<b>Documentation and library expenditure</b>			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	10 000	-	-
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	-	-
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	4 500	-	-
2 2 5 4	Preservation of documents	p.m.	-	-
	<i>Article 2 2 5 - Total</i>	14 500	-	-
	CHAPTER 2 2 – Total	59 428	-	-

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 2 3			
<b>2 3 0</b>	<b>Stationary and office supplies</b>	10 000	-	-
<b>2 3 2</b>	<b>Financial charges</b>			
2 3 2 0	Bank charge	11 000	-	-
2 3 2 1	Exchange losses	p.m.	-	-
2 3 2 9	Other financial charges	p.m.	-	-
	<i>Article 2 3 2 - Total</i>	11 000	-	-
<b>2 3 3</b>	<b>Legal expenses</b>	p.m.	-	-
<b>2 3 4</b>	<b>Damages and compensation</b>	p.m.	-	-
<b>2 3 5</b>	<b>Other operational expenditure</b>			
2 3 5 0	Miscellaneous insurance	6 000	-	-
2 3 5 2	Miscellaneous expenditure on internal meetings	4 500	-	-
2 3 5 3	Department removals and other transport of equipment	p.m.	-	-
2 3 5 9	Other operational expenditure	1 000	-	-
	<i>Article 2 3 5 - Total</i>	11 500	-	-
<b>2 3 9</b>	<b>Publications</b>	10 000	-	-
	CHAPTER 2 3 – Total	42 500	-	-
	CHAPTER 2 4			
<b>2 4 0</b>	<b>Postal and delivery charges</b>	2 000	-	-
	CHAPTER 2 4 – Total	2 000	-	-
	<b>Title 2 – Total</b>	<b>230 392</b>	<b>-</b>	<b>-</b>

## 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 for external sessions and missions

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**2 0 0 2** Costs of renting residential accommodation

Appropriations 2006	Appropriations 2005	Outturn 2004
24 414	-	-

*Remarks*

This appropriation is intended to cover inter alia the costs of renting residential accommodation for national experts on secondment, in cases the European Police College is due to contracts obliged to provide free accommodation.

**2 0 1 Insurance**

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

**2 0 2 Water, gas, electricity and heating**

Appropriations 2006	Appropriations 2005	Outturn 2004
11 500	-	-

*Remarks*

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

**2 0 3 Cleaning and maintenance**

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	-	-

*Remarks*

This appropriation is intended to cover cleaning and maintenance costs payable in accordance with the Service Level Agreement concluded between the European Police College and CENTREX.

**CHAPTER 2 0 - INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)****2 0 4 Fitting-out of premise**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

**2 0 5 Building security and surveillance**

Appropriations 2006	Appropriations 2005	Outturn 2004
4 000	-	-

*Remarks*

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

**2 0 6 Acquisition of immovable property**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

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

Appropriations 2006	Appropriations 2005	Outturn 2004
1 950	-	-

*Remarks*

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

**2 0 9 Other expenditure relating to buildings**

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
12 000	-	-

*Remarks*

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

**CHAPTER 2 1 - INFORMATION TECHNOLOGY EXPENDITURE (cont'd)****2 1 0 (cont'd)****2 1 0 2** Maintenance of equipment and software

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**2 1 0 3** Telephone, telegraph, telex, television

Appropriations 2006	Appropriations 2005	Outturn 2004
32 600	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 0** *Office machinery***2 2 0 0** Purchase and replacement of office machinery

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

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

2 2 1 0 Purchase and replacement of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	-	-

*Remarks*

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

2 2 1 2 Rental, maintenance and repair of office machinery

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**2 2 2 Technical equipment and installations**

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

Appropriations 2006	Appropriations 2005	Outturn 2004
9 928	-	-

*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 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

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

2 2 3 0 Purchase and replacement of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*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 2006	Appropriations 2005	Outturn 2004
20 000	-	-

*Remarks*

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

**2 2 5 Documentation and library expenditure**

2 2 5 0 Purchase of books and other works in hard copy and in electronic form

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	-	-

*Remarks*

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

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

This appropriation is intended to cover the acquisition of special equipment for libraries.

2 2 5 2 Subscription to newspapers and periodicals, either in hard copy or in electronic form

Appropriations 2006	Appropriations 2005	Outturn 2004
4 500	-	-

*Remarks*

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

2 2 5 4 Preservation of documents

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Stationary and office supplies**

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
11 000	-	-

*Remarks*

This appropriation is intended to cover bank charges.

**2 3 2 1 Exchange losses**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**2 3 2 9 Other financial charges**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

This appropriation is intended to cover other financial charges.

**2 3 3 Legal expenses**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

This appropriation is intended to cover costs which may be awarded against the European Police College and the cost of services of lawyers or other experts.

**2 3 4 Damages and compensation**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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



**CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 5 Other operational expenditure****2 3 5 0** Miscellaneous insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
6 000	-	-

*Remarks*

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

**2 3 5 2** Miscellaneous expenditure on internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
4 500	-	-

*Remarks*

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings and other costs related to internal meetings not to be charged to any previous Article of Title 2.

**2 3 5 3** Department removals and other transport of equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**2 3 5 9** Other operational expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000	-	-

*Remarks*

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

**2 3 9 Publications**

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	-	-

*Remarks*

This appropriation is intended to cover the cost for publications of the European Police College other than appropriation are provided for in Title 3.

**CHAPTER 2 4 - POSTAL CHARGES****2 4 0 Post and delivery charges**

Appropriations 2006	Appropriations 2005	Outturn 2004
2 000	-	-

*Remarks*

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

## TITLE 3

## OPERATIONAL EXPENDITURE

## CHAPTER 3 0 – BODIES AND ORGANS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 3 0			
<b>3 0 0</b>	<b>Governing Board</b>			
3 0 0 0	Reimbursement of travel expenses for attendees	151 400	-	-
3 0 0 1	Organisational expenditure	51 600	-	-
3 0 0 2	Handover meetings of the Presidency	4 000	-	-
3 0 0 9	Other expenditure related to the Governing Board	3 000	-	-
	<i>Article 3 0 0 - Total</i>	210 000	-	-
<b>3 0 1</b>	<b>Strategy Committee</b>			
3 0 1 0	Reimbursement of travel expenses for attendees	25 500	-	-
3 0 1 1	Organisational expenditure	4 310	-	-
3 0 1 9	Other expenditure related to the Strategy Group	500	-	-
	<i>Article 3 0 1 - Total</i>	30 310	-	-
<b>3 0 2</b>	<b>Finance and Budget Committee</b>			
3 0 2 0	Reimbursement for travel expenses for attendees	25 500	-	-
3 0 2 1	Organisational expenditure	4 310	-	-
3 0 2 9	Other expenditure related to the Finance and Budget Committee	500	-	-
	<i>Article 3 0 2 - Total</i>	30 310	-	-
<b>3 0 3</b>	<b>Annual Programme Committee</b>			
3 0 3 0	Reimbursement of travel expenses for attendees	25 500	-	-
3 0 3 1	Organisational expenditure	4 310	-	-
3 0 3 9	Other expenditure related to the Annual Programme Committee	500	-	-
	<i>Article 3 0 3 - Total</i>	30 310	-	-
<b>3 0 4</b>	<b>Training and Research Committee</b>			
3 0 4 0	Reimbursement of travel expenses for attendees	25 500	-	-
3 0 4 1	Organisational expenditure	4 310	-	-
3 0 4 9	Other expenditure related to the Training and Research Committee	500	-	-
	<i>Article 3 0 4 - Total</i>	30 310	-	-

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>3 0 5</b>	<b><i>Other expenditure related to bodies and organs</i></b>	30 000	-	-
	CHAPTER 3 0 – Total	361 240	-	-
	CHAPTER 3 1			
<b>3 1 0</b>	<b><i>External experts, teachers</i></b>			
3 1 0 0	Reimbursement of travel expenses, accommodation	294 100	-	-
3 1 0 1	Salary compensation	41 600	-	-
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	-	-
	<i>Article 3 1 0 - Total</i>	335 700	-	-
<b>3 1 1</b>	<b><i>Participants</i></b>			
3 1 1 0	Reimbursement of accommodation	1 110 298	-	-
3 1 1 9	Other expenditure related to participants	p.m.	-	-
	<i>Article 3 1 1 - Total</i>	1 110 298	-	-
<b>3 1 2</b>	<b><i>Lessons</i></b>			
3 1 2 0	Preparation	114 000	-	-
3 1 2 1	Interpretation	72 000	-	-
3 1 2 2	Lectures and research material	27 000	-	-
3 1 2 9	Other expenditure related to lessons	12 000	-	-
	<i>Article 3 1 2 - Total</i>	225 000	-	-
<b>3 1 3</b>	<b><i>Distance learning modules</i></b>			
3 1 3 0	Development of distance learning modules	20 000	-	-
3 1 3 1	Distribution of distance learning modules	p.m.	-	-
3 1 3 9	Other expenditure related to distance learning modules	p.m.	-	-
	<i>Article 3 1 3 - Total</i>	20 000	-	-
<b>3 1 9</b>	<b><i>Other running costs</i></b>			
3 1 9 0	Organisational and administrative costs	149 000	-	-
3 1 9 1	Local Transport	79 500	-	-
3 1 9 9	Other running costs	22 000	-	-

**CHAPTER 3 1 – COURSES, SEMINARS** (*cont'd*)**CHAPTER 3 2 – OTHER ACTIVITY RELATED COSTS**

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
<b>3 1 9</b>	<i>cont'd</i>			
	<i>Article 3 1 9 - Total</i>	250 500	-	-
	<b>CHAPTER 3 1 – Total</b>	1 941 498	-	-
	<b>CHAPTER 3 2</b>			
<b>3 2 0</b>	<b><i>Harmonised curricula</i></b>			
3 2 0 0	Development and updating of harmonised curricula	35 000	-	-
3 2 0 1	Distribution of harmonised curricula	50 000	-	-
3 2 0 2	Standards for training of senior police officers	5 000	-	-
3 2 0 9	Other expenditure related to harmonised curricula	p.m.	-	-
	<i>Article 3 2 0 - Total</i>	90 000	-	-
<b>3 2 1</b>	<b><i>Best practice and research</i></b>			
3 2 1 0	European Police research conference	28 000	-	-
3 2 1 1	National correspondents	25 000	-	-
3 2 1 2	Police Science	22 000	-	-
3 2 1 3	Cooperation with research institutes	5 000	-	-
3 2 1 9	Other expenditure related to best practice and research	p.m.	-	-
	<i>Article 3 2 1 - Total</i>	80 000	-	-
<b>3 2 2</b>	<b><i>Electronic Network</i></b>			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	131 000	-	-
3 2 2 1	Consultancy related to the Electronic Network	65 000	-	-
3 2 2 2	National co-ordinators	22 000	-	-
3 2 2 3	Working group	32 000	-	-
3 2 2 4	Information seminars	5 000	-	-
3 2 2 9	Other expenditure related to Electronic Network	5 000	-	-
	<i>Article 3 2 2 - Total</i>	260 000	-	-



## TITLE 3

## OPERATIONAL EXPENDITURE

## CHAPTER 3 0 - BODIES AND ORGANS

*Remarks*

Article 10 of Council Decision 2005/681/JHA

**3 0 0****Governing Board**

## 3 0 0 0

Reimbursement of travel expenses for attendees

Appropriations 2006	Appropriations 2005	Outturn 2004
151 400	-	-

*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 2006	Appropriations 2005	Outturn 2004
51 600	-	-

*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 2006	Appropriations 2005	Outturn 2004
4 000	-	-

*Remarks*

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

## 3 0 0 9

Other expenditure related to the Governing Board

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	-	-

*Remarks*

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

**3 0 1****Strategy Committee**

## 3 0 1 0

Reimbursement of travel expenses for attendees

Appropriations 2006	Appropriations 2005	Outturn 2004
25 500	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
4 310	-	-

*Remarks*

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

**3 0 1 9** Other expenditure related to the Strategy Group

Appropriations 2006	Appropriations 2005	Outturn 2004
500	-	-

*Remarks*

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

**3 0 2 Finance and Budget Committee****3 0 2 0** Reimbursement of travel expenses for attendees

Appropriations 2006	Appropriations 2005	Outturn 2004
25 500	-	-

*Remarks*

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

**3 0 2 1** Organisational expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
4 310	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
500	-	-

*Remarks*

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

**3 0 3 Annual Programme Committee****3 0 3 0** Reimbursement of travel expenses for attendees

Appropriations 2006	Appropriations 2005	Outturn 2004
25 500	-	-

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

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

**3 0 3 1** Organisational expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
4 310	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
500	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
25 500	-	-

*Remarks*

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

**3 0 4 1** Organisational expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
4 310	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
500	-	-

*Remarks*

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

**3 0 5** ***Other expenditure related to bodies and organs***

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	-	-



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

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

**CHAPTER 3 1 - COURSES, SEMINARS***Remarks*

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

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

Reimbursement of travel expenses, accommodation

Appropriations 2006	Appropriations 2005	Outturn 2004
294 100	-	-

*Remarks*

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

The calculation is based on 1 teacher from the organising college and 1 external expert per day and 1 facilitator/mentor staying for the whole course/seminar. Travel costs are calculated at €650, accommodation and meals at €125 per day, allowances at 25 per day and salary compensation at 4 hours per day at €50 per unit.

**3 1 0 1**

Salary compensation

Appropriations 2006	Appropriations 2005	Outturn 2004
41 600	-	-

*Remarks*

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

The calculation is based on 1 teacher from the organising college and 1 external expert per day and 1 facilitator/mentor staying for the whole course/seminar. Costs for salary compensation are calculated at 4 hours per day at €50 per unit.

**3 1 0 9**

Other expenditure related to external experts, teachers

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**3 1 1*****Participants*****3 1 1 0**

Reimbursement of accommodation

Appropriations 2006	Appropriations 2005	Outturn 2004
1 110 298	-	-

*Remarks*

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

**CHAPTER 3 1 - COURSES, SEMINARS (cont'd)****3 1 1 (cont'd)****3 1 1 0 (cont'd)**

The costs are calculated at €125 per day per participant, for language courses at €90 per day per participant.

**3 1 1 9** Other expenditure related to participants

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**3 1 2****Lessons****3 1 2 0**

## Preparation

Appropriations 2006	Appropriations 2005	Outturn 2004
114 000	-	-

*Remarks*

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

The calculation is based on 3 external participants staying for two nights who are entitled to reimbursement of costs for travel, accommodation and meals.

**3 1 2 1**

## Interpretation

Appropriations 2006	Appropriations 2005	Outturn 2004
72 000	-	-

*Remarks*

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

The costs are calculated at €1 600 per course/seminar.

**3 1 2 2**

## Lectures and research material

Appropriations 2006	Appropriations 2005	Outturn 2004
27 000	-	-

*Remarks*

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

**3 1 2 9**

## Other expenditure related to lessons

Appropriations 2006	Appropriations 2005	Outturn 2004
12 000	-	-

*Remarks*

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

**CHAPTER 3 1 - COURSES, SEMINARS (cont'd)****3 1 3 Distance learning modules****3 1 3 0** Development of distance learning modules

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	-	-

*Remarks*

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

**3 1 3 1** Distribution of distance learning modules

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**3 1 3 9** Other expenditure related to distance learning modules

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**3 1 9 Other running costs****3 1 9 0** Organisational and administrative costs

Appropriations 2006	Appropriations 2005	Outturn 2004
149 000	-	-

*Remarks*

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

**3 1 9 1** Local Transport

Appropriations 2006	Appropriations 2005	Outturn 2004
79 500	-	-

*Remarks*

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

The costs are calculated at €750 per course/seminar.

**3 1 9 9** Other running costs

Appropriations 2006	Appropriations 2005	Outturn 2004
22 000	-	-

*Remarks*

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

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

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

**3 2 0 0      Development and updating of harmonised curricula**

Appropriations 2006	Appropriations 2005	Outturn 2004
35 000	-	-

*Remarks*

This appropriation is intended to cover the costs of the development of harmonised curricula.

**3 2 0 1      Distribution of harmonised curricula**

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	-	-

*Remarks*

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

**3 2 0 2      Standards for training of senior police officers**

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

This appropriation is intended to cover the costs of a seminar on standards for training of senior police officers.

**3 2 0 9      Other expenditure related to harmonised curricula**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**3 2 1      *Best practice and research****Remarks*

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

**3 2 1 0      European Police research conference**

Appropriations 2006	Appropriations 2005	Outturn 2004
28 000	-	-

*Remarks*

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

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

## 3 2 1 1 National correspondents

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	-	-

*Remarks*

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

## 3 2 1 2 Police Science

Appropriations 2006	Appropriations 2005	Outturn 2004
22 000	-	-

*Remarks*

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

## 3 2 1 3 Cooperation with research institutes

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

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

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

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

**3 2 2 Electronic Network***Remarks*

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

## 3 2 2 0 Equipment, operating expenses and services relating to the Electronic Network

Appropriations 2006	Appropriations 2005	Outturn 2004
131 000	-	-

*Remarks*

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

## 3 2 2 1 Consultancy related to the Electronic Network

Appropriations 2006	Appropriations 2005	Outturn 2004
65 000	-	-

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

This appropriation is intended to cover the costs for consultancy.

## 3 2 2 2

## National co-ordinators

Appropriations 2006	Appropriations 2005	Outturn 2004
22 000	-	-

*Remarks*

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

## 3 2 2 3

## Working group

Appropriations 2006	Appropriations 2005	Outturn 2004
32 000	-	-

*Remarks*

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

## 3 2 2 4

## Information seminars

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

This appropriation is intended to cover the costs of information seminars.

## 3 2 2 9

## Other expenditure related to Electronic Network

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

**3 2 3*****Learning methods****Remarks*

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

## 3 2 3 0

## Working group

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	-	-

*Remarks*

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

## 3 2 3 1

## Subgroups

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	-	-

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

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

## 3 2 3 9

## Other expenditure related to learning methods

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	-	-

*Remarks*

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

**3 2 4****Exchanges**

Appropriations 2006	Appropriations 2005	Outturn 2004
60 000	-	-

*Remarks*

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

This appropriation is intended to cover the costs of exchanges.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	-	-

*Remarks*

Article 8 of Council Decision 2005/681/JHA.

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

**3 2 6****Projects funded by the European Commission**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	-	-

*Remarks*

Articles 6, 7, 8 of Council Decision 2005/681/JHA

This appropriation is intended to cover the expenditure related to projects funded by the European Commission.

**CHAPTER 3 3 - EVALUATION****3 3 0****Evaluation**

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	-	-

*Remarks*

This appropriation is intended to cover the costs of evaluation.

## ESTABLISHMENT PLAN

Category and Grade	Posts					
	2006		2005			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2004	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	-	-	-	-	-	-
A*15	-	-	-	-	-	-
A*14	-	-	-	1	-	-
A*13	-	-	-	-	-	-
A*12	-	-	-	-	-	-
A*11	-	-	-	-	-	-
A*10	-	-	-	-	-	-
A*9	-	-	-	-	-	-
A*8	-	-	-	-	-	-
A*7	-	-	-	3	-	-
A*6	-	-	-	-	-	-
A*5	-	-	-	3	-	-
Total grades A*	-	10	-	7	-	-
B*11	-	-	-	-	-	-
B*10	-	-	-	-	-	-
B*9	-	-	-	-	-	-
B*8	-	-	-	-	-	-
B*7	-	-	-	-	-	-
B*6	-	-	-	-	-	-
B*5	-	-	-	-	-	-
B*4	-	-	-	-	-	-
B*3	-	-	-	6	-	-
Total grades B*	-	6.5	-	6	-	-
C*7	-	-	-	-	-	-
C*6	-	-	-	-	-	-
C*5	-	-	-	-	-	-
C*4	-	-	-	-	-	-
C*3	-	-	-	-	-	-
C*2	-	-	-	-	-	-
C*1	-	-	-	5	-	-
Total grades C*	-	6	-	5	-	-
D*5	-	-	-	-	-	-
D*4	-	-	-	-	-	-
D*3	-	-	-	-	-	-
D*2	-	-	-	-	-	-
D*1	-	-	-	-	-	-
Total grades D*	-	-	-	-	-	-
Grand total	-	22.5	-	18	-	-
Total staff	22.5		18		-	



**ADJUSTMENTS TO THE CEPOL-BUDGET 2006**  
**IN CASE OF A SUBSIDY TO CEPOL IN THE GENERAL BUDGET**  
**OF THE EUROPEAN UNION AMOUNTING TO €5.0m**  
**(TASKS AND ACTIVITIES NOT TO BE IMPLEMENTED)**

CEPOL – Adjustments to the CEPOL-Budget 2006 in case of a subsidy to CEPOL  
from the general budget of the European Union amounting to €5.0m

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**REVENUE**

Title	Heading	Adjustment	Adjusted Budget 2006
1	SUBSIDIES	-500 000	5 000 000
<b>GRAND TOTAL</b>		<b>-500 000</b>	<b>5 000 000</b>

## TITLE 1

## SUBSIDIES

## CHAPTER 10 – EUROPEAN COMMUNITIES SUBSIDY

[illegible]

CEPOL – Adjustments to the CEPOL-Budget 2006 in case of a subsidy to CEPOL  
from the general budget of the European Union amounting to €5.0m

**EXPENDITURE**

Title Chapter	Heading	Adjustment	Adjusted Budget 2006
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE</b>		
1 1	STAFF IN ACTIVE EMPLOYMENT	-5 000	2 221 870
1 3	MISSION AND DUTY TRAVEL	-24 000	136 000
	<b>Title 1 – Total</b>	<b>-29 000</b>	<b>2 377 870</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	-15 000	44 428
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	-6 000	36 500
	<b>Title 2 – Total</b>	<b>-21 000</b>	<b>209 392</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>		
3 0	BODIES AND ORGANS	-50 000	311 240
3 1	COURSES, SEMINARS	-225 000	1 716 498
3 2	OTHER ACTIVITY RELATED COSTS	-170 000	375 000
3 3	EVALUATION	-5 000	10 000
	<b>Title 3 – Total</b>	<b>-450 000</b>	<b>2 412 738</b>
	<b>GRAND TOTAL</b>	<b>-500 000</b>	<b>5 000 000</b>

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

## CHAPTER 13 – MISSIONS AND DUTY TRAVEL

[illegible]

**TITLE 1**

**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE**

**CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT**

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

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

Adjustment	Adjusted Budget 2006
-5 000	5 000

*Remarks*

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

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

**Appropriations for training activities are cut by €5 000.**

**CHAPTER 1 3 - MISSIONS AND DUTY TRAVEL**

**1 3 0 Mission expenses, travel expenses and incidental expenditure**

Adjustment	Adjusted Budget 2006
-24 000	136 000

*Remarks*

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

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

**Appropriations for mission expenses are cut by €24 000, what leads to a reduction of the participation of staff members of the CEPOL Secretariat in meetings.**

**TITLE 2**

**BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE**

**CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS**

**CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Adjustment	Adjusted Budget 2006
	CHAPTER 2 2		
<b>2 2 1</b>	<b><i>Furniture</i></b>		
2 2 1 0	Purchase and replacement of furniture	-5 000	5 000
	<i>Article 2 2 1 - Total</i>	-5 000	5 000
<b>2 2 5</b>	<b><i>Documentation and library expenditure</i></b>		
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	-7 000	3 000
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	-3 000	1 500
	<i>Article 2 2 5 - Total</i>	-10 000	4 500
	CHAPTER 2 2 – Total	-15 000	44 428
	CHAPTER 2 3		
<b>2 3 0</b>	<b><i>Stationary and office supplies</i></b>	-2 000	8 000
<b>2 3 5</b>	<b><i>Other operational expenditure</i></b>		
2 3 5 2	Miscellaneous expenditure on internal meetings	-2 000	2 500
	<i>Article 2 3 5 - Total</i>	-2 000	7 500
<b>2 3 9</b>	<b><i>Publications</i></b>	-2 000	8 000
	CHAPTER 2 3 – Total	-6 000	36 500
	<b>Title 2 – Total</b>	<b>-21 000</b>	<b>209 392</b>

## TITLE 2

### BUILDINGS, EQUIPMENT AND MESCELLANEOUS EXPENDITURE

#### CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS

##### 2 2 1 *Furniture*

2 2 1 0 Purchase and replacement of furniture

Adjustment	Adjusted Budget 2006
-5 000	5 000

##### *Remarks*

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

**Appropriations for purchases of furniture are cut by €5 000.**

##### 2 2 5 *Documentation and library expenditure*

2 2 5 0 Purchase of books and other works in hard copy and in electronic form

Adjustment	Adjusted Budget 2006
-7 000	3 000

##### *Remarks*

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

**Appropriations for purchases of books and other works in hard copy and in electronic form for the library are cut by €7 000.**

2 2 5 2 Subscription to newspapers and periodicals, either in hard copy or in electronic form

Adjustment	Adjusted Budget 2006
-3 000	1 500

##### *Remarks*

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

**Appropriations for subscriptions to newspapers and periodicals are cut by €3 000.**

#### CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE

##### 2 3 0 *Stationary and office supplies*

Adjustment	Adjusted Budget 2006
-2 000	2 000



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

**2 3 0** (*cont'd*)

*Remarks*

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

**Appropriations for purchasing stationary and office supplies are cut by €2 000.**

**2 3 5** *Other operational expenditure*

**2 3 5 2** Miscellaneous expenditure on internal meetings

Adjustment	Adjusted Budget 2006
-2 000	2 500

*Remarks*

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings and other costs related to internal meetings not to be charged to any previous Article of Title 2.

**Appropriations for costs of internal meetings are cut by €2 000.**

**2 3 9** *Publications*

Adjustment	Adjusted Budget 2006
-2 000	8 000

*Remarks*

This appropriation is intended to cover the cost for publications of the European Police College other then appropriation are provided for in Title 3.

**Appropriations for costs of publications are cut by €2 000.**

**TITLE 3**

**OPERATIONAL EXPENDITURE**

**CHAPTER 3 0 – BODIES AND ORGANS**

**CHAPTER 3 1 – COURSES, SEMINARS**

Article Item	Heading	Adjustment	Adjusted Budget 2006
	CHAPTER 3 0		
<b>3 0 1</b>	<b>Strategy Committee</b>		
3 0 1 0	Reimbursement of travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 1 - Total</i>	-10 000	20 310
<b>3 0 2</b>	<b>Finance and Budget Committee</b>		
3 0 2 0	Reimbursement for travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 2 - Total</i>	-10 000	20 310
<b>3 0 3</b>	<b>Annual Programme Committee</b>		
3 0 3 0	Reimbursement of travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 3 - Total</i>	-10 000	20 310
<b>3 0 4</b>	<b>Training and Research Committee</b>		
3 0 4 0	Reimbursement of travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 4 - Total</i>	-10 000	20 310
<b>3 0 5</b>	<b>Other expenditure related to bodies and organs</b>	-10 000	20 000
	CHAPTER 3 0 – Total	-50 000	311 240
	CHAPTER 3 1		
<b>3 1 0</b>	<b>External experts, teachers</b>		
3 1 0 0	Reimbursement of travel expenses, accommodation	-39 000	255 100
3 1 0 1	Salary compensation	-6 000	35 600
	<i>Article 3 1 0 - Total</i>	-45 000	290 700
<b>3 1 1</b>	<b>Participants</b>		
3 1 1 0	Reimbursement of accommodation	-125 000	985 298
	<i>Article 3 1 1 - Total</i>	-125 000	985 298

CEPOL – Adjustments to the CEPOL-Budget 2006 in case of a subsidy to CEPOL  
from the general budget of the European Union amounting to €5.0m

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

**CHAPTER 3 2 – OTHER ACTIVITY RELATED COSTS**

Article Item	Heading	Adjustment	Adjusted Budget 2006
<b>3 1 2</b>	<b>Lessons</b>		
3 1 2 0	Preparation	-16 000	98 000
3 1 2 1	Interpretation	-9 000	63 000
3 1 2 2	Lectures and research material	-5 000	22 000
	<i>Article 3 1 2 - Total</i>	-30 000	195 000
<b>3 1 9</b>	<b>Other running costs</b>		
3 1 9 0	Organisational and administrative costs	-15 000	134 000
3 1 9 1	Local Transport	-8 000	71 500
3 1 9 9	Other running costs	-2 000	20 000
	<i>Article 3 1 9 - Total</i>	-25 000	225 500
	CHAPTER 3 1 – Total	-225 000	1 716 498
	CHAPTER 3 2		
<b>3 2 0</b>	<b>Harmonised curricula</b>		
3 2 0 0	Development and updating of harmonised curricula	-10 000	25 000
3 2 0 1	Distribution of harmonised curricula	-20 000	30 000
	<i>Article 3 2 0 - Total</i>	-30 000	60 000
<b>3 2 1</b>	<b>Best practice and research</b>		
3 2 1 1	National correspondents	-10 000	15 000
3 2 1 2	Police Science	-10 000	12 000
	<i>Article 3 2 1 - Total</i>	-20 000	60 000
<b>3 2 2</b>	<b>Electronic Network</b>		
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	-61 000	70 000
3 2 2 1	Consultancy related to the Electronic Network	-30 000	35 000
3 2 2 2	National co-ordinators	-12 000	10 000
3 2 2 3	Working Group	-17 000	15 000
	<i>Article 3 2 2 - Total</i>	-120 000	140 000
	CHAPTER 3 2 – Total	-170 000	375 000

## CHAPTER 3 3 – EVALUATION

12

### TITLE 3

#### OPERATIONAL EXPENDITURE

#### CHAPTER 3 0 - BODIES AND ORGANS

##### *Remarks*

Article 10 of Council Decision 2005/681/JHA

#### **3 0 1      *Strategy Committee***

3 0 1 0      Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

##### *Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

#### **3 0 2      *Finance and Budget Committee***

3 0 2 0      Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

##### *Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

#### **3 0 3      *Annual Programme Committee***

3 0 3 0      Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

##### *Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

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

### 3 0 4 *Training and Research Committee*

3 0 4 0 Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

#### *Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

### 3 0 5 *Other expenditure related to bodies and organs*

Adjustment	Adjusted Budget 2006
-10 000	15 500

#### *Remarks*

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

**Appropriations for other costs related to bodies and organs are cut by €10 000.**

## CHAPTER 3 1 - COURSES, SEMINARS

#### *Remarks*

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

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

3 1 0 0 Reimbursement of travel expenses, accommodation

Adjustment	Adjusted Budget 2006
-39 000	255 100

#### *Remarks*

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

The calculation is based on 1 teacher from the organising college and 1 external expert per day and 1 facilitator/mentor staying for the whole course/seminar. Travel costs are calculated at €650, accommodation and meals at €125 per day, allowances at 25 per day and salary compensation at 4 hours per day at €50 per unit.

**The appropriations are cut by €39 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

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

### 3 1 0 (cont'd)

#### 3 1 0 1 Salary compensation

Adjustment	Adjusted Budget 2006
-6 000	35 600

#### Remarks

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

The calculation is based on 1 teacher from the organising college and 1 external expert per day and 1 facilitator/mentor staying for the whole course/seminar. Costs for salary compensation are calculated at 4 hours per day at €50 per unit.

**The appropriations are cut by €6 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

### 3 1 1 *Participants*

#### 3 1 1 0 Reimbursement of accommodation

Adjustment	Adjusted Budget 2006
-125 000	985 298

#### Remarks

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

The costs are calculated at €125 per day per participant, for language courses at €90 per day per participant.

**The appropriations are cut by €125 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

### 3 1 2 *Lessons*

#### 3 1 2 0 Preparation

Adjustment	Adjusted Budget 2006
-16 000	98 000

#### Remarks

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

The calculation is based on 3 external participants staying for two nights who are entitled to reimbursement of costs for travel, accommodation and meals.

**The appropriations are cut by €16 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

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

### 3 1 2 (cont'd)

#### 3 1 2 1 Interpretation

Adjustment	Adjusted Budget 2006
-9 000	63 000

##### Remarks

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

The costs are calculated at €1 600 per course/seminar.

**The appropriations are cut by €9 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

#### 3 1 2 2 Lectures and research material

Adjustment	Adjusted Budget 2006
-5 000	22 000

##### Remarks

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

**The appropriations are cut by €5 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

### 3 1 9 Other running costs

#### 3 1 9 0 Organisational and administrative costs

Adjustment	Adjusted Budget 2006
-15 000	134 000

##### Remarks

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

**The appropriations are cut by €15 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

#### 3 1 9 1 Local Transport

Adjustment	Adjusted Budget 2006
-8 000	71 500

##### Remarks

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

The costs are calculated at €750 per course/seminar.



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

### 3 1 9 (cont'd)

#### 3 1 9 1 (cont'd)

**The appropriations are cut by €8 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

#### 3 1 9 9 Other running costs

Adjustment	Adjusted Budget 2006
-2 000	20 000

##### Remarks

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

**The appropriations are cut by €2 000, what leads to a postponement of nine courses/seminars of CEPOL's Annual Work Programme 2006 to January/February 2007.**

## CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS

### 3 2 0 *Harmonised curricula*

##### Remarks

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

#### 3 2 0 0 Development and updating of harmonised curricula

Adjustment	Adjusted Budget 2006
-10 000	25 000

##### Remarks

This appropriation is intended to cover the costs of the development of harmonised curricula.

**The appropriations are cut by €10 000, what leads to reduced activities on the development and updating of harmonised curricula.**

#### 3 2 0 1 Distribution of harmonised curricula

Adjustment	Adjusted Budget 2006
- 20 000	30 000

##### Remarks

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

**The appropriations are cut by €20 000, what leads to reduced activities and delays on the distribution of harmonised curricula.**

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

**3 2 1 Best practice and research**

*Remarks*

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

**3 2 1 1 National correspondents**

Adjustment	Adjusted Budget 2006
-10 000	15 000

*Remarks*

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

**The appropriations are cut by €10 000, what leads to reduced activities of the National correspondents.**

**3 2 1 2 Police Science**

Adjustment	Adjusted Budget 2006
-10 000	12 000

*Remarks*

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

**The appropriations are cut by €10 000, what leads to reduced activities in the field of Police Science.**

**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**

Adjustment	Adjusted Budget 2006
-61 000	70 000

*Remarks*

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

**The appropriations are cut by €61 000, what leads to reduced operations of the Electronic Network.**

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

Adjustment	Adjusted Budget 2006
-30 000	35 000

*Remarks*

This appropriation is intended to cover the costs for consultancy.

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

### 3 2 2 (cont'd)

#### 3 2 2 1 (cont'd)

**The appropriations are cut by €30 000, what leads to less consultancy in order to develop the Electronic Network.**

#### 3 2 2 2 National co-ordinators

Adjustment	Adjusted Budget 2006
-12 000	10 000

##### Remarks

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

**Appropriations for meetings of the national co-ordinators are cut by €12 000 to a reduction of their activities.**

#### 3 2 2 3 Working group

Adjustment	Adjusted Budget 2006
-17 000	15 000

##### Remarks

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

**Appropriations for meetings of the working groups are cut by €17 000, what leads to a reduction of their activities.**

## CHAPTER 3 3 - EVALUATION

### 3 3 0 *Evaluation*

Adjustment	Adjusted Budget 2006
-5 000	10 000

##### Remarks

This appropriation is intended to cover the costs of evaluation.

**Appropriations for evaluation are cut by €5 000, what leads to a reduction of possible external support.**

**ADJUSTMENTS TO THE CEPOL-BUDGET 2006**  
**IN CASE OF A SUBSIDY TO CEPOL IN THE GENERAL BUDGET**  
**OF THE EUROPEAN UNION AMOUNTING TO €4.5m**  
**(TASKS AND ACTIVITIES NOT TO BE IMPLEMENTED)**

CEPOL – Adjustments to the CEPOL-Budget 2006 in case of a subsidy to CEPOL  
from the general budget of the European Union amounting to €4.5m

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**REVENUE**

Title	Heading	Adjustment	Adjusted Budget 2006
1	SUBSIDIES	-1 000 000	4 500 000
<b>GRAND TOTAL</b>		<b>-1 000 000</b>	<b>4 500 000</b>

# TITLE 1

## SUBSIDIES

## CHAPTER 10 – EUROPEAN COMMUNITIES SUBSIDY

[illegible]

CEPOL – Adjustments to the CEPOL-Budget 2006 in case of a subsidy to CEPOL  
from the general budget of the European Union amounting to €4.5m

**EXPENDITURE**

Title Chapter	Heading	Adjustment	Adjusted Budget 2006
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE</b>		
1 1	STAFF IN ACTIVE EMPLOYMENT	-5 000	2 221 870
1 3	MISSION AND DUTY TRAVEL	-60 000	100 000
	<b>Title 1 – Total</b>	<b>-65 000</b>	<b>2 341 870</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	-15 000	44 428
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	-12 000	30 500
	<b>Title 2 – Total</b>	<b>-27 000</b>	<b>203 392</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>		
3 0	BODIES AND ORGANS	-80 000	281 240
3 1	COURSES, SEMINARS	-515 000	1 426 498
3 2	OTHER ACTIVITY RELATED COSTS	-303 000	242 000
3 3	EVALUATION	-10 000	5 000
	<b>Title 3 – Total</b>	<b>-908 000</b>	<b>1 954 738</b>
	<b>GRAND TOTAL</b>	<b>-1 000 000</b>	<b>4 500 000</b>

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

## CHAPTER 13 – MISSIONS AND DUTY TRAVEL

[illegible]



**TITLE 1**

**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE**

**CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT**

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

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

Adjustment	Adjusted Budget 2006
-5 000	5 000

*Remarks*

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

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

**Appropriations for training activities are cut by €5 000.**

**CHAPTER 1 3 - MISSIONS AND DUTY TRAVEL**

**1 3 0 Mission expenses, travel expenses and incidental expenditure**

Adjustment	Adjusted Budget 2006
-60 000	100 000

*Remarks*

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

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

**Appropriations for mission expenses are cut by €60 000, what leads to a reduction of the participation of staff members of the CEPOL Secretariat in meetings.**

**TITLE 2**

**BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE**

**CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS**

**CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Adjustment	Adjusted Budget 2006
	CHAPTER 2 2		
<b>2 2 1</b>	<b><i>Furniture</i></b>		
2 2 1 0	Purchase and replacement of furniture	-5 000	5 000
	<i>Article 2 2 1 - Total</i>	-5 000	5 000
<b>2 2 5</b>	<b><i>Documentation and library expenditure</i></b>		
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	-7 000	3 000
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	-3 000	1 500
	<i>Article 2 2 5 - Total</i>	-10 000	4 500
	CHAPTER 2 2 – Total	-15 000	44 428
	CHAPTER 2 3		
<b>2 3 0</b>	<b><i>Stationary and office supplies</i></b>	-5 000	5 000
<b>2 3 5</b>	<b><i>Other operational expenditure</i></b>		
2 3 5 2	Miscellaneous expenditure on internal meetings	-2 000	2 500
	<i>Article 2 3 5 - Total</i>	-2 000	7 500
<b>2 3 9</b>	<b><i>Publications</i></b>	-5 000	5 000
	CHAPTER 2 3 – Total	-12 000	30 500
	<b>Title 2 – Total</b>	<b>-27 000</b>	<b>203 392</b>

## TITLE 2

### BUILDINGS, EQUIPMENT AND MESCELLANEOUS EXPENDITURE

#### CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS

##### 2 2 1 *Furniture*

2 2 1 0 Purchase and replacement of furniture

Adjustment	Adjusted Budget 2006
-5 000	5 000

##### *Remarks*

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

**Appropriations for purchases of furniture are cut by €5 000.**

##### 2 2 5 *Documentation and library expenditure*

2 2 5 0 Purchase of books and other works in hard copy and in electronic form

Adjustment	Adjusted Budget 2006
-7 000	3 000

##### *Remarks*

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

**Appropriations for purchases of books and other works in hard copy and in electronic form for the library are cut by €7 000.**

2 2 5 2 Subscription to newspapers and periodicals, either in hard copy or in electronic form

Adjustment	Adjusted Budget 2006
-3 000	1 500

##### *Remarks*

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

**Appropriations for subscriptions to newspapers and periodicals are cut by €3 000.**

#### CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE

##### 2 3 0 *Stationary and office supplies*

Adjustment	Adjusted Budget 2006
-5 000	5 000

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

**2 3 0** (*cont'd*)

*Remarks*

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

**Appropriations for purchasing stationary and office supplies are cut by €5 000.**

**2 3 5** *Other operational expenditure*

**2 3 5 2** Miscellaneous expenditure on internal meetings

Adjustment	Adjusted Budget 2006
-2 000	2 500

*Remarks*

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings and other costs related to internal meetings not to be charged to any previous Article of Title 2.

**Appropriations for costs of internal meetings are cut by €2 000.**

**2 3 9** *Publications*

Adjustment	Adjusted Budget 2006
-5 000	5 000

*Remarks*

This appropriation is intended to cover the cost for publications of the European Police College other then appropriation are provided for in Title 3.

**Appropriations for costs of publications are cut by €5 000.**

**TITLE 3**

**OPERATIONAL EXPENDITURE**

**CHAPTER 3 0 – BODIES AND ORGANS**

**CHAPTER 3 1 – COURSES, SEMINARS**

Article Item	Heading	Adjustment	Adjusted Budget 2006
	CHAPTER 3 0		
<b>3 0 0</b>	<b>Governing Board</b>		
3 0 0 0	Reimbursement of travel expenses for attendees	-30 000	121 400
	<i>Article 3 0 0 - Total</i>	-30 000	-180 000
<b>3 0 1</b>	<b>Strategy Committee</b>		
3 0 1 0	Reimbursement of travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 1 - Total</i>	-10 000	20 310
<b>3 0 2</b>	<b>Finance and Budget Committee</b>		
3 0 2 0	Reimbursement for travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 2 - Total</i>	-10 000	20 310
<b>3 0 3</b>	<b>Annual Programme Committee</b>		
3 0 3 0	Reimbursement of travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 3 - Total</i>	-10 000	20 310
<b>3 0 4</b>	<b>Training and Research Committee</b>		
3 0 4 0	Reimbursement of travel expenses for attendees	-10 000	15 500
	<i>Article 3 0 4 - Total</i>	-10 000	20 310
<b>3 0 5</b>	<b>Other expenditure related to bodies and organs</b>	-10 000	20 000
	CHAPTER 3 0 – Total	-80 000	281 240
	CHAPTER 3 1		
<b>3 1 0</b>	<b>External experts, teachers</b>		
3 1 0 0	Reimbursement of travel expenses, accommodation	-69 000	225 100
3 1 0 1	Salary compensation	-6 000	35 600
	<i>Article 3 1 0 - Total</i>	-75 000	260 700

CEPOL – Adjustments to the CEPOL-Budget 2006 in case of a subsidy to CEPOL  
from the general budget of the European Union amounting to €4.5m

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

**CHAPTER 3 2 – OTHER ACTIVITY RELATED COSTS**

Article Item	Heading	Adjustment	Adjusted Budget 2006
<b>3 1 1</b>	<b>Participants</b>		
3 1 1 0	Reimbursement of accommodation	-340 000	770 298
	<i>Article 3 1 1 - Total</i>	-340 000	770 298
<b>3 1 2</b>	<b>Lessons</b>		
3 1 2 0	Preparation	-26 000	88 000
3 1 2 1	Interpretation	-16 000	56 000
3 1 2 2	Lectures and research material	-8 000	19 000
	<i>Article 3 1 2 - Total</i>	-50 000	175 000
<b>3 1 3</b>	<b>Distance learning modules</b>		
3 1 3 0	Development of distance learning modules	-5 000	15 000
	<i>Article 3 1 3 - Total</i>	-5 000	15 000
<b>3 1 9</b>	<b>Other running costs</b>		
3 1 9 0	Organisational and administrative costs	-30 000	119 000
3 1 9 1	Local Transport	-11 000	68 500
3 1 9 9	Other running costs	-4 000	18 000
	<i>Article 3 1 9 - Total</i>	-45 000	205 500
	CHAPTER 3 1 – Total	-515 000	1 426 498
	CHAPTER 3 2		
<b>3 2 0</b>	<b>Harmonised curricula</b>		
3 2 0 0	Development and updating of harmonised curricula	-10 000	25 000
3 2 0 1	Distribution of harmonised curricula	-20 000	30 000
	<i>Article 3 2 0 - Total</i>	-30 000	60 000
<b>3 2 1</b>	<b>Best practice and research</b>		
3 2 1 1	National correspondents	-10 000	15 000
3 2 1 2	Police Science	-10 000	12 000
	<i>Article 3 2 1 - Total</i>	-20 000	60 000



### TITLE 3

#### OPERATIONAL EXPENDITURE

#### CHAPTER 3 0 - BODIES AND ORGANS

##### *Remarks*

Article 10 of Council Decision 2005/681/JHA

#### **3 0 0**

##### ***Governing Board***

#### **3 0 0 0**

Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-30 000	121 400

##### *Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €30 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

#### **3 0 1**

##### ***Strategy Committee***

#### **3 0 1 0**

Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

##### *Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

#### **3 0 2**

##### ***Finance and Budget Committee***

#### **3 0 2 0**

Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

##### *Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**



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

**3 0 3            *Annual Programme Committee***

3 0 3 0            Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

*Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

**3 0 4            *Training and Research Committee***

3 0 4 0            Reimbursement of travel expenses for attendees

Adjustment	Adjusted Budget 2006
-10 000	15 500

*Remarks*

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

**Appropriations for reimbursement of travel and accommodation expenses are cut by €10 000, what leads either to a reduction of the number of meetings or of the reimbursement.**

**3 0 5            *Other expenditure related to bodies and organs***

Adjustment	Adjusted Budget 2006
-10 000	15 500

*Remarks*

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

**Appropriations for other costs related to bodies and organs are cut by €10 000.**

## CHAPTER 3 1 - COURSES, SEMINARS

### Remarks

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

### 3 1 0

#### **External experts, teachers**

### 3 1 0 0

Reimbursement of travel expenses, accommodation

Adjustment	Adjusted Budget 2006
-69 000	225 100

### Remarks

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

The calculation is based on 1 teacher from the organising college and 1 external expert per day and 1 facilitator/mentor staying for the whole course/seminar. Travel costs are calculated at €650, accommodation and meals at €125 per day, allowances at 25 per day and salary compensation at 4 hours per day at €50 per unit.

**The appropriations are cut by €69 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

### 3 1 0 1

Salary compensation

Adjustment	Adjusted Budget 2006
-6 000	35 600

### Remarks

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

The calculation is based on 1 teacher from the organising college and 1 external expert per day and 1 facilitator/mentor staying for the whole course/seminar. Costs for salary compensation are calculated at 4 hours per day at €50 per unit.

**The appropriations are cut by €6 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

### 3 1 1

#### **Participants**

### 3 1 1 0

Reimbursement of accommodation

Adjustment	Adjusted Budget 2006
-340 000	770 298

### Remarks

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

The costs are calculated at €125 per day per participant, for language courses at €90 per day per participant.

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

### 3 1 1 (cont'd)

#### 3 1 1 0 (cont'd)

**The appropriations are cut by €340 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

### 3 1 2 Lessons

#### 3 1 2 0 Preparation

Adjustment	Adjusted Budget 2006
-26 000	88 000

#### Remarks

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

The calculation is based on 3 external participants staying for two nights who are entitled to reimbursement of costs for travel, accommodation and meals.

**The appropriations are cut by €26 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

#### 3 1 2 1 Interpretation

Adjustment	Adjusted Budget 2006
-16 000	56 000

#### Remarks

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

The costs are calculated at €1 600 per course/seminar.

**The appropriations are cut by €16 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

#### 3 1 2 2 Lectures and research material

Adjustment	Adjusted Budget 2006
-8 000	19 000

#### Remarks

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

**The appropriations are cut by €8 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

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

### 3 1 3 Distance learning modules

#### 3 1 3 0 Development of distance learning modules

Adjustment	Adjusted Budget 2006
-5 000	15 000

#### Remarks

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

**The appropriations are cut by €5 000, what leads to reduced activities on the development of distance learning modules.**

### 3 1 9 Other running costs

#### 3 1 9 0 Organisational and administrative costs

Adjustment	Adjusted Budget 2006
-30 000	119 000

#### Remarks

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

**The appropriations are cut by €30 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

#### 3 1 9 1 Local Transport

Adjustment	Adjusted Budget 2006
-11 000	68 500

#### Remarks

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

The costs are calculated at €750 per course/seminar.

**The appropriations are cut by €11 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

#### 3 1 9 9 Other running costs

Adjustment	Adjusted Budget 2006
-4 000	18 000

#### Remarks

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

**The appropriations are cut by €4 000, what leads to a postponement to January/February 2007 of nine and the cancellation of ten courses/seminars of CEPOL's Annual Work Programme 2006.**

## CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS

### 3 2 0 *Harmonised curricula*

#### *Remarks*

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

3 2 0 0 Development and updating of harmonised curricula

Adjustment	Adjusted Budget 2006
-10 000	25 000

#### *Remarks*

This appropriation is intended to cover the costs of the development of harmonised curricula.

**The appropriations are cut by €10 000, what leads to reduced activities on the development and updating of harmonised curricula.**

3 2 0 1 Distribution of harmonised curricula

Adjustment	Adjusted Budget 2006
- 20 000	30 000

#### *Remarks*

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

**The appropriations are cut by €20 000, what leads to reduced activities and delays on the distribution of harmonised curricula.**

### 3 2 1 *Best practice and research*

#### *Remarks*

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

3 2 1 1 National correspondents

Adjustment	Adjusted Budget 2006
-10 000	15 000

#### *Remarks*

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

**The appropriations are cut by €10 000, what leads to reduced activities of the National correspondents.**

3 2 1 2 Police Science

Adjustment	Adjusted Budget 2006
-10 000	12 000

#### *Remarks*

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

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

### 3 2 1 (cont;d)

#### 3 2 1 2 (cont'd)

**The appropriations are cut by €10 000, what leads to reduced activities in the field of Police Science.**

### 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

Adjustment	Adjusted Budget 2006
-116 000	15 000

#### *Remarks*

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

**The appropriations are cut by €116 000, what leads to reduced operations and no further development of the Electronic Network.**

#### 3 2 2 1 Consultancy related to the Electronic Network

Adjustment	Adjusted Budget 2006
-30 000	35 000

#### *Remarks*

This appropriation is intended to cover the costs for consultancy.

**The appropriations are cut by €30 000, what leads to less consultancy in order to develop the Website and eDOC.**

#### 3 2 2 2 National co-ordinators

Adjustment	Adjusted Budget 2006
-17 000	5 000

#### *Remarks*

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

**Appropriations for meetings of the national co-ordinators are cut by €17 000, what leads to a reduction of their activities or Member States may pay for the travel.**

#### 3 2 2 3 Working group

Adjustment	Adjusted Budget 2006
-17 000	15 000

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

### 3 2 2 (cont'd)

#### 3 2 2 3 (cont'd)

##### Remarks

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

**Appropriations for meetings of the working groups are cut by €12 000, what leads to a reduction of their activities.**

#### 3 2 2 4 Information seminars

Adjustment	Adjusted Budget 2006
-5 000	-

##### Remarks

This appropriation is intended to cover the costs of information seminars.

**Appropriations for information seminars are cut by €5 000 to €0, what leads to no seminars to be delivered during the financial year 2006.**

#### 3 2 2 9 Other expenditure related to Electronic Network

Appropriations 2006	Appropriations 2005
-5 000	-

##### Remarks

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

**Appropriations for other expenditure related to the Electronic Network are cut by €5 000 to €0.**

## CHAPTER 3 3 - EVALUATION

### 3 3 0 Evaluation

Adjustment	Adjusted Budget 2006
-10 000	5 000

##### Remarks

This appropriation is intended to cover the costs of evaluation.

**Appropriations for evaluation are cut by €10 000, what leads to a reduction of possible external support.**