

DECISION
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
13/2006/GB
ADOPTING THE DRAFT ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2007

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 Articles 10(9)(c) and 15(5) thereof;

HAS ADOPTED the draft estimate of revenues and expenditures for the financial year 2007, together with the establishment plan as detailed in Annex 1.

Done at Vienna, 24 February 2006

For the Governing Board

*János Fehérváry
Chair of the Governing Board*

EUROPEAN POLICE COLLEGE
DRAFT ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2007

REVENUE

Title	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	SUBSIDIES	7 439 000	5 500 000	-
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	p.m.	-
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	p.m.	-
9	OTHER REVENUE	p.m.	p.m.	-
GRAND TOTAL		7 439 000	5 500 000	-

TITLE 1

SUBSIDIES

CHAPTER 1 0 – EUROPEAN COMMUNITIES SUBSIDY

CHAPTER 1 1 – PROJECT SUBSIDIES

CHAPTER 1 9 – OTHER SUBSIDIES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1 0 0	CHAPTER 1 0			
	<i>European Communities Subsidy</i>	7 439 000	5 500 000	-
	CHAPTER 1 0 – Total	7 439 000	5 500 000	-
	CHAPTER 1 1			
	<i>Project subsidies funded by the European Commission – Assigned revenue</i>	p.m.	p.m.	-
	CHAPTER 1 1 – Total	p.m.	p.m.	-
	CHAPTER 1 9			
	<i>Other subsidies – Assigned revenue</i>	p.m.	p.m.	-
1 9 9	CHAPTER 1 9 – Total	p.m.	p.m.	-
	Title 1 - Total	7 439 000	5 500 000	-

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
3 0 0	CHAPTER 3 0			
	<i>Carry-over from the proceeding financial year</i>	p.m.	p.m.	-
	CHAPTER 3 0 – Total	p.m.	p.m.	-
3 1 0	CHAPTER 8 1			
	<i>Balance of outturn account of proceeding financial year</i>	p.m.	p.m.	-
	CHAPTER 3 1 – Total	p.m.	p.m.	-
3 9 0	CHAPTER 8 9			
	<i>Other adjustments</i>	p.m.	p.m.	-
3 9 1	<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.	p.m.	-
	Title 3 – Total	p.m.	p.m.	-

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 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property</i>			
5 0 0 0	Proceeds from the sale of vehicles – Assigned revenue	p.m.	p.m.	-
5 0 0 1	Proceeds from the sale of other movable property – Assigned revenue	p.m.	p.m.	-
	<i>Article 5 0 0 - Total</i>	p.m.	p.m.	-
	CHAPTER 5 0 – Total	p.m.	p.m.	-
	CHAPTER 5 1			
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment</i>			
5 1 0 0	Proceeds from the hiring-out of furniture and equipment to third parties – Assigned revenue	p.m.	p.m.	-
5 1 0 1	Proceeds from the hiring-out of furniture and equipment to staff – Assigned revenue	p.m.	p.m.	-
	<i>Article 5 1 0 - Total</i>	p.m.	p.m.	-
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property to third parties – Assigned revenue	p.m.	p.m.	-
5 1 1 1	Reimbursement of charges connected with lettings to third parties – Assigned revenue	p.m.	p.m.	-
5 1 1 2	Proceeds from letting and subletting immovable property to staff – Assigned revenue	p.m.	p.m.	-
5 1 1 3	Reimbursement of charges connected with lettings to staff – Assigned revenue	p.m.	p.m.	-
	<i>Article 5 1 1 - Total</i>	p.m.	p.m.	-
	CHAPTER 5 1 – Total	p.m.	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 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments, bank and other interests</i>	p.m.	p.m.	-
	CHAPTER 5 2 – Total	p.m.	p.m.	-
	CHAPTER 5 5			
5 5 0	<i>Proceeds from the supply of services and works</i>			
5 5 0 0	Proceeds from the supply of services and works to third parties – Assigned revenue	p.m.	p.m.	-
5 5 0 1	Proceeds from the supply of services and works to staff – Assigned revenue	p.m.	p.m.	-
	Article 5 5 0 - Total	p.m.	p.m.	-
	CHAPTER 5 5 – Total	p.m.	p.m.	-
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid – Assigned revenue</i>	p.m.	p.m.	-
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests – Assigned revenue</i>	p.m.	p.m.	-
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution</i>	p.m.	p.m.	-
	CHAPTER 5 7 – Total	p.m.	p.m.	-
	CHAPTER 5 8			
5 8 0	<i>Revenue from payments connected with lettings – Assigned revenue</i>	p.m.	p.m.	-
5 8 1	<i>Revenue from insurance payments received – Assigned revenue</i>	p.m.	p.m.	-

CHAPTER 5 8 - MISCELLANEOUS COMPENSATION (*cont'd*)**CHAPTER 5 9 - OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
5 8 3	<i>Revenue from miscellaneous compensation – Assigned revenue</i>	p.m.	p.m.	-
	CHAPTER 5 8 – Total	p.m.	p.m.	-
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	p.m.	p.m.	-
	CHAPTER 5 9 – Total	p.m.	p.m.	-
	Title 5 - Total	p.m.	p.m.	-

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	p.m.	-
	CHAPTER 9 0 – Total	p.m.	p.m.	-
	Title 9 - Total	p.m.	p.m.	-
	GRAND TOTAL	7 439 000	5 500 000	-

EXPENDITURE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 525 000	2 226 870	-
1 3	MISSION AND DUTY TRAVEL	185 000	160 000	-
1 4	SOCIOMEDICAL INFRASTRUCTURE	15 000	5 000	-
1 6	SOCIAL WELFARE	10 000	5 000	-
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	-
	Title 1 – Total	2 745 000	2 406 870	-
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	105 000	81 864	-
2 1	INFORMATION TECHNOLOGY EXPENDITURE	65 000	44 600	-
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	130 000	59 428	-
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	77 000	42 500	-
2 4	POSTAL CHARGES	3 000	2 000	-
	Title 2 – Total	380 000	230 392	
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	455 000	361 240	
3 1	COURSES, SEMINARS	2 849 000	1 941 498	
3 2	OTHER ACTIVITY RELATED COSTS	990 000	545 000	
3 3	EVALUATION	20 000	15 000	
	Title 3 – Total	4 314 000	2 862 738	-
	GRAND TOTAL	7 439 000	5 500 000	-

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 1			
1 1 0	Official and temporary staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	948 126	527 961	-
1 1 0 1	Family allowances	136 871	67 966	-
1 1 0 2	Expatriation and foreign residence allowances	124 948	68 931	-
	<i>Article 1 1 0 - Total</i>	1 209 945	664 858	-
1 1 1	Other staff			
1 1 1 5	Contract staff	198 672	67 011	-
1 1 1 8	National experts on secondment	145 779	261 713	-
	<i>Article 1 1 1 - Total</i>	344 451	328 724	-
1 1 2	Further training, language courses and retraining for staff			
1 1 2 0	Further training, language courses and retraining for staff	20 000	10 000	-
	<i>Article 1 1 2 - Total</i>	20 000	10 000	-
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness	36 606	19 408	-
1 1 3 1	Insurance against accidents and occupational disease	9 367	4 966	-
1 1 3 2	Unemployment insurance	13 168	7 301	-
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	p.m.	-
	<i>Article 1 1 3 - Total</i>	59 141	31 675	-
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death allowances	p.m.	p.m.	-
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	46 864	6 120	-
1 1 4 9	Other allowances and repayments	p.m.	p.m.	-
	<i>Article 1 1 4 - Total</i>	46 864	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 2007	Financial year 2006	Financial year 2005
1 1 5	Overtime	5 000	20 000	-
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	10 450	5 409	-
1 1 7 5	Other services and work to be contracted out	70 000	280 879	-
	<i>Article 1 1 7 - Total</i>	80 450	286 288	-
1 1 8	Allowances and expenses on entering and leaving the service and on transfer			
1 1 8 0	Miscellaneous expenditure on recruitment	18 000	75 000	-
1 1 8 1	Travel expenses (including family members)	22 000	90 750	-
1 1 8 2	Installation, resettlement and transfer allowances	41 000	169 334	-
1 1 8 3	Removal expenses	41 000	165 000	-
1 1 8 4	Temporary daily subsistence allowances	23 000	92 746	-
	<i>Article 1 1 8 - Total</i>	145 000	592 830	-
1 1 9	Appropriations to cover any adjustments to the remuneration of officials and other staff			
1 1 9 0	Salary weightings	553 918	286 375	-
1 1 9 1	Provisional appropriation	60 231	p.m.	-
	<i>Article 1 1 9 - Total</i>	614 149	286 375	-
	CHAPTER 1 1 – Total	2 525 000	2 226 870	-
	CHAPTER 1 3			
1 3 0	Mission expenses, travel expenses and incidental expenditure	185 000	160 000	-
	CHAPTER 1 3 – Total	185 000	160 000	-
	CHAPTER 1 4			
1 4 1	Medical service	15 000	5 000	-
	CHAPTER 1 4 – Total	15 000	5 000	-

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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 2007	Appropriations 2006	Outturn 2005
948 126	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 2007.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
136 871	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 2007	Appropriations 2006	Outturn 2005
124 948	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 2007	Appropriations 2006	Outturn 2005
198 672	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 2007.

1 1 1 8 National experts on secondment

Appropriations 2007	Appropriations 2006	Outturn 2005
145 779	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 2007.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	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 2007	Appropriations 2006	Outturn 2005
36 606	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 2007	Appropriations 2006	Outturn 2005
9 367	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 2007	Appropriations 2006	Outturn 2005
13 168	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
46 864	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
5 000	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 2007	Appropriations 2006	Outturn 2005
10 450	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 2007	Appropriations 2006	Outturn 2005
70 000	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 2007	Appropriations 2006	Outturn 2005
18 000	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 2007	Appropriations 2006	Outturn 2005
22 000	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 2007	Appropriations 2006	Outturn 2005
41 000	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 2007	Appropriations 2006	Outturn 2005
41 000	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 2007	Appropriations 2006	Outturn 2005
23 000	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 2007	Appropriations 2006	Outturn 2005
553 918	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 2007	Appropriations 2006	Outturn 2005
60 231	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 2007	Appropriations 2006	Outturn 2005
185 000	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 2007	Appropriations 2006	Outturn 2005
15 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
10 000	5 000	-

Remarks

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

1 6 2**Other welfare expenditure**

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover other social payments.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

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

CHAPTER 17 - ENTERTAINMENT AND REPRESENTATION EXPENSES

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Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	-

Remarks

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

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 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	<i>Rent</i>			
2 0 0 1	Costs of renting meeting rooms for external sessions and missions	p.m.	p.m.	-
2 0 0 2	Costs of renting residential accommodation	20 000	24 414	-
	<i>Article 2 0 0 - Total</i>	20 000	24 414	-
2 0 1	<i>Insurance</i>	5 000	5 000	-
2 0 2	<i>Water, gas, electricity and heating</i>	15 000	11 500	-
2 0 3	<i>Cleaning and maintenance</i>	35 000	30 000	-
2 0 4	<i>Fitting-out of premise</i>	5 000	p.m.	-
2 0 5	<i>Building security and surveillance</i>	5 000	4 000	-
2 0 6	<i>Acquisition of immovable property</i>	p.m.	p.m.	-
2 0 8	<i>Other expenditure preliminary to the acquisition, construction and fitting-out of a building</i>	10 000	1 950	-
2 0 9	<i>Other expenditure relating to buildings</i>	10 000	5 000	-
	CHAPTER 2 0 – Total	105 000	81 864	-
	CHAPTER 2 1			
2 1 0	<i>Equipment, operating expenses and services relating to computer systems</i>			-
2 1 0 0	Acquisition of equipment and software	20 000	12 000	-
2 1 0 2	Maintenance of equipment and software	p.m.	p.m.	-
2 1 0 3	Telephone, telegraph, telex, television	45 000	32 600	-
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	p.m.	p.m.	-
	<i>Article 2 1 0 - Total</i>	65 000	44 600	-
	CHAPTER 2 1 – Total	65 000	44 600	-

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	15 000	5 000	-
2 2 0 2	Rental, maintenance and repair of office machinery	p.m.	p.m.	-
	<i>Article 2 2 0 - Total</i>	15 000	5 000	-
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	15 000	10 000	-
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	-
	<i>Article 2 2 1 - Total</i>	15 000	10 000	-
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	45 000	9 928	-
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	-
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	p.m.	-
	<i>Article 2 2 2 - Total</i>	45 000	9 928	-
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles	p.m.	p.m.	-
2 2 3 2	Rental, maintenance, use and repair of vehicles	40 000	20 000	-
	<i>Article 2 2 3 - Total</i>	40 000	20 000	-
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	10 000	10 000	-
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	-
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	5 000	4 500	-
2 2 5 4	Preservation of documents	p.m.	p.m.	-
	<i>Article 2 2 5 - Total</i>	15 000	14 500	-
	CHAPTER 2 2 – Total	130 000	59 428	-

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

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 3			
2 3 0	Stationary and office supplies	15 000	10 000	-
2 3 2	Financial charges			
2 3 2 0	Bank charge	12 000	11 000	-
2 3 2 1	Exchange losses	p.m.	p.m.	-
2 3 2 9	Other financial charges	p.m.	p.m.	-
	<i>Article 2 3 2 - Total</i>	12 000	11 000	-
2 3 3	Legal expenses	5 000	p.m.	-
2 3 4	Damages and compensation	p.m.	p.m.	-
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	7 000	6 000	-
2 3 5 2	Miscellaneous expenditure on internal meetings	5 000	4 500	-
2 3 5 3	Department removals and other transport of equipment	p.m.	p.m.	-
2 3 5 9	Other operational expenditure	3 000	1 000	-
	<i>Article 2 3 5 - Total</i>	15 000	11 500	-
2 3 9	Publications	30 000	10 000	-
	CHAPTER 2 3 – Total	77 000	42 500	-
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	3 000	2 000	-
	CHAPTER 2 4 – Total	3 000	2 000	-
	Title 2 – Total	380 000	230 392	-

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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
20 000	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 2007	Appropriations 2006	Outturn 2005
5 000	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 2007	Appropriations 2006	Outturn 2005
15 000	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 2007	Appropriations 2006	Outturn 2005
35 000	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 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	-

2 0 5 Building security and surveillance

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

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

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	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 2007	Appropriations 2006	Outturn 2005
10 000	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 2007	Appropriations 2006	Outturn 2005
20 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
45 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
15 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
15 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
45 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
40 000	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 2007	Appropriations 2006	Outturn 2005
10 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
5 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
15 000	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 2007	Appropriations 2006	Outturn 2005
12 000	11 000	-

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	-

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
7 000	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 2007	Appropriations 2006	Outturn 2005
5 000	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 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
3 000	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 2007	Appropriations 2006	Outturn 2005
30 000	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 2007	Appropriations 2006	Outturn 2005
3 000	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 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses for attendees	165 000	151 400	-
3 0 0 1	Organisational expenditure	68 000	51 600	-
3 0 0 2	Handover meetings of the Presidency	4 000	4 000	-
3 0 0 9	Other expenditure related to the Governing Board	3 000	3 000	-
	<i>Article 3 0 0 - Total</i>	240 000	210 000	-
3 0 1	Strategy Committee			
3 0 1 0	Reimbursement of travel expenses for attendees	32 000	25 500	-
3 0 1 1	Organisational expenditure	6 000	4 310	-
3 0 1 9	Other expenditure related to the Strategy Group	2 000	500	-
	<i>Article 3 0 1 - Total</i>	40 000	30 310	-
3 0 2	Finance and Budget Committee			
3 0 2 0	Reimbursement for travel expenses for attendees	32 000	25 500	-
3 0 2 1	Organisational expenditure	6 000	4 310	-
3 0 2 9	Other expenditure related to the Finance and Budget Committee	2 000	500	-
	<i>Article 3 0 2 - Total</i>	40 000	30 310	-
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses for attendees	32 000	25 500	-
3 0 3 1	Organisational expenditure	6 000	4 310	-
3 0 3 9	Other expenditure related to the Annual Programme Committee	2 000	500	-
	<i>Article 3 0 3 - Total</i>	40 000	30 310	-
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses for attendees	32 000	25 500	-
3 0 4 1	Organisational expenditure	6 000	4 310	-
3 0 4 9	Other expenditure related to the Training and Research Committee	2 000	500	-
	<i>Article 3 0 4 - Total</i>	40 000	30 310	-

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

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
3 0 5	<i>Other expenditure related to bodies and organs</i>	55 000	30 000	-
	CHAPTER 3 0 – Total	455 000	361 240	-
	CHAPTER 3 1			
3 1 0	<i>External experts, teachers</i>			
3 1 0 0	Reimbursement of travel expenses, accommodation	420 000	294 100	-
3 1 0 1	Salary compensation	90 000	41 600	-
3 1 0 9	Other expenditure related to external experts, teachers	34 000	p.m.	-
	<i>Article 3 1 0 - Total</i>	544 000	335 700	-
3 1 1	<i>Participants</i>			
3 1 1 0	Reimbursement of accommodation	1 549 000	1 110 298	-
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	-
	<i>Article 3 1 1 - Total</i>	1 549 000	1 110 298	-
3 1 2	<i>Lessons</i>			
3 1 2 0	Preparation	194 000	114 000	-
3 1 2 1	Interpretation	144 000	72 000	-
3 1 2 2	Lectures and research material	26 000	27 000	-
3 1 2 9	Other expenditure related to lessons	10 000	12 000	-
	<i>Article 3 1 2 - Total</i>	374 000	225 000	-
3 1 3	<i>Distance learning modules</i>			
3 1 3 0	Development and distribution of distance learning modules	72 000	20 000	-
3 1 3 9	Other expenditure related to distance learning modules	p.m.	p.m.	-
	<i>Article 3 1 3 - Total</i>	72 000	20 000	-
3 1 9	<i>Other running costs</i>			
3 1 9 0	Organisational and administrative costs	219 000	149 000	-
3 1 9 1	Local Transport	84 000	79 500	-
3 1 9 9	Other running costs	7 000	22 000	-

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

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
3 1 9	<i>cont'd</i>			
	<i>Article 3 1 9 - Total</i>	310 000	250 500	-
	CHAPTER 3 1 – Total	2 849 000	1 941 498	-
	CHAPTER 3 2			
3 2 0	<i>Harmonised curricula</i>			
3 2 0 0	Development and updating of harmonised curricula	110 000	35 000	-
3 2 0 1	Distribution of harmonised curricula	108 000	50 000	-
3 2 0 2	Standards for training of senior police officers	62 000	5 000	-
3 2 0 9	Other expenditure related to harmonised curricula	p.m.	p.m.	-
	<i>Article 3 2 0 - Total</i>	280 000	90 000	-
3 2 1	<i>Best practice and research</i>			
3 2 1 0	European Police research conference	35 000	28 000	-
3 2 1 1	National correspondents	44 000	25 000	-
3 2 1 2	Expert group on Police Science	18 000	22 000	-
3 2 1 3	Cooperation with research institutes	8 000	5 000	-
3 2 1 9	Other expenditure related to best practice and research	5 000	p.m.	-
	<i>Article 3 2 1 - Total</i>	110 000	80 000	-
3 2 2	<i>Electronic Network</i>			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network and eDOC	209 000	131 000	-
3 2 2 1	Consultancy related to the Electronic Network and eDOC	65 000	65 000	-
3 2 2 2	National co-ordinators	44 000	22 000	-
3 2 2 3	Working groups	32 000	32 000	-
3 2 2 4	Information seminars	10 000	5 000	-
3 2 2 5	Sub groups	36 000		-
3 2 2 9	Other expenditure related to Electronic Network	5 000	5 000	-
	<i>Article 3 2 2 - Total</i>	401 000	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 2007	Appropriations 2006	Outturn 2005
165 000	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 2007	Appropriations 2006	Outturn 2005
68 000	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 2007	Appropriations 2006	Outturn 2005
4 000	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 2007	Appropriations 2006	Outturn 2005
3 000	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 2007	Appropriations 2006	Outturn 2005
32 000	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 2007	Appropriations 2006	Outturn 2005
6 000	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 2007	Appropriations 2006	Outturn 2005
2 000	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 2007	Appropriations 2006	Outturn 2005
32 000	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 2007	Appropriations 2006	Outturn 2005
6 000	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 2007	Appropriations 2006	Outturn 2005
2 000	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 2007	Appropriations 2006	Outturn 2005
32 000	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 2007	Appropriations 2006	Outturn 2005
6 000	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 2007	Appropriations 2006	Outturn 2005
2 000	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 2007	Appropriations 2006	Outturn 2005
32 000	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 2007	Appropriations 2006	Outturn 2005
6 000	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 2007	Appropriations 2006	Outturn 2005
2 000	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 2007	Appropriations 2006	Outturn 2005
55 000	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 2007	Appropriations 2006	Outturn 2005
420 000	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 and allowances at €25 per day.

3 1 0 1

Salary compensation

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	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 2007	Appropriations 2006	Outturn 2005
34 000	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 2007	Appropriations 2006	Outturn 2005
1 549 000	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 €135 per day per participant, for language courses at €95 per day per participant.

3 1 1 9 Other expenditure related to participants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
194 000	114 000	-

Remarks

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

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

3 1 2 1 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
144 000	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 for totally 90 course days.

3 1 2 2 Lectures and research material

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	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 2007	Appropriations 2006	Outturn 2005
10 000	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 and *distribution* of distance learning modules

Appropriations 2007	Appropriations 2006	Outturn 2005
72 000	20 000	-

Remarks

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

3 1 3 1 *Distribution of distance learning modules*

Appropriations 2007	Appropriations 2006	Outturn 2005
	<i>p.m.</i>	-

Remarks

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

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

3 1 3 9 Other expenditure related to distance learning modules

Appropriations 2007	Appropriations 2006	Outturn 2005
<i>p.m.</i>	<i>p.m.</i>	-

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 2007	Appropriations 2006	Outturn 2005
219 000	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 2007	Appropriations 2006	Outturn 2005
84 000	79 500	-

Remarks

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

The costs are calculated at €1 000 per course/seminar.

3 1 9 9 Other running costs

Appropriations 2007	Appropriations 2006	Outturn 2005
7 000	22 000	-

CHAPTER 3 1 - COURSES, SEMINARS (cont'd)**3 1 3 (cont'd)****3 1 9 9 (cont'd)***Remarks*

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

CHAPTER 3 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 2007	Appropriations 2006	Outturn 2005
110 000	35 000	-

Remarks

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

3 2 0 1 Distribution of harmonised curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
108 000	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 2007	Appropriations 2006	Outturn 2005
62 000	5 000	-

Remarks

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

3 2 0 9 Other expenditure related to harmonised curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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 2007	Appropriations 2006	Outturn 2005
35 000	28 000	-

CHAPTER 3 2 - OTHER ACTIVITY RELATED COSTS (*cont'd*)**3 2 1** (*cont'd*)**3 2 1 0** (*cont'd*)*Remarks*

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

3 2 1 1 National correspondents

Appropriations 2007	Appropriations 2006	Outturn 2005
44 000	25 000	-

Remarks

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

3 2 1 2 *Expert group on Police Science*

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	22 000	-

Remarks

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

3 2 1 3 Cooperation with research institutes

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	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 2007	Appropriations 2006	Outturn 2005
5 000	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 *and eDOC*

Appropriations 2007	Appropriations 2006	Outturn 2005
209 000	131 000	-

Remarks

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

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

3 2 2 1 Consultancy related to the Electronic Network and eDOC

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	65 000	-

Remarks

This appropriation is intended to cover the costs for consultancy.

3 2 2 2 National co-ordinators

Appropriations 2007	Appropriations 2006	Outturn 2005
44 000	22 000	-

Remarks

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

3 2 2 3 Working groups

Appropriations 2007	Appropriations 2006	Outturn 2005
32 000	32 000	-

Remarks

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

3 2 2 4 Information seminars

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	5 000	-

Remarks

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

3 2 2 5 Sub groups

Appropriations 2007	Appropriations 2006	Outturn 2005
36 000		

Remarks

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

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

3 2 2 9 Other expenditure related to Electronic Network

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	-

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 (*cont'd*)**3 2 3 *Learning methods****Remarks*

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

3 2 3 0 Working group

Appropriations 2007	Appropriations 2006	Outturn 2005
32 000	25 000	-

Remarks

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

3 2 3 1 Subgroups

Appropriations 2007	Appropriations 2006	Outturn 2005
36 000	15 000	-

Remarks

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

3 2 3 9 Other expenditure related to learning methods

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	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 2007	Appropriations 2006	Outturn 2005
90 000	60 000	-

Remarks

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

This appropriation is intended to cover costs of exchanges as far as CEPOL has to cover expenditures.

3 2 5 *External relations*

Appropriations 2007	Appropriations 2006	Outturn 2005
	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.**For this article items have been included and the name of the header has been changed as of the budget for the financial year 2007.***3 2 5 0 Co-operation with non-member states**

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000		

CHAPTER 3 2 OTHER ACTIVITY RELATED COSTS (cont'd)**3 2 5 (cont'd)****3 2 5 0 (cont'd)***Remarks*

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

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

3 2 5 1*External relation working group*

<i>Appropriations 2007</i>	<i>Appropriations 2006</i>	<i>Outturn 2005</i>
26 000		

Remarks

This appropriation is intended to cover the costs of meetings of the external relation working group

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

3 2 5 9*Other expenditure related to external relations*

<i>Appropriations 2007</i>	<i>Appropriations 2006</i>	<i>Outturn 2005</i>
<i>p.m.</i>		

Remarks

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

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

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

<i>Appropriations 2007</i>	<i>Appropriations 2006</i>	<i>Outturn 2005</i>
<i>p.m.</i>	<i>p.m.</i>	-

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***

<i>Appropriations 2007</i>	<i>Appropriations 2006</i>	<i>Outturn 2005</i>
20 000	15 000	-

Remarks

This appropriation is intended to cover the costs of evaluation.

ESTABLISHMENT PLAN

Category and Grade as of 1 May 2006	Posts						Category and Grade until 30 April 2006
	2007		2006				
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2005		
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary	
AD16	-	-	-	-	-	-	A*16
AD15	-	-	-	-	-	-	A*15
AD14	-	-	-	-	-	-	A*14
AD13	-	-	-	-	-	-	A*13
AD12	-	-	-	-	-	-	A*12
AD11	-	-	-	-	-	-	A*11
AD10	-	-	-	-	-	-	A*10
AD9	-	-	-	-	-	-	A*9
AD8	-	-	-	-	-	-	A*8
AD7	-	-	-	-	-	-	A*7
AD6	-	-	-	-	-	-	A*6
AD5	-	-	-	-	-	-	A*5
Total grades AD	-	10	-	10	-	-	Total grades A*
AST11	-	-	-	-	-	-	B*11
AST10	-	-	-	-	-	-	B*10
AST9	-	-	-	-	-	-	B*9
AST8	-	-	-	-	-	-	B*8
AST7	-	-	-	-	-	-	B*7
AST6	-	-	-	-	-	-	B*6
AST5	-	-	-	-	-	-	B*5
AST4	-	-	-	-	-	-	B*4
AST3	-	-	-	-	-	-	B*3
AST2	-	-					
AST1	-	-					
Total grades AST	-	12.5	-	6.5	-	-	Total grades B*
			-	-	-	-	C*7
			-	-	-	-	C*6
			-	-	-	-	C*5
			-	-	-	-	C*4
			-	-	-	-	C*3
			-	-	-	-	C*2
			-	-	-	-	C*1
			-	6	-	-	Total grades C*
			-	-	-	-	D*5
			-	-	-	-	D*4
-	-	-	-	D*3			
-	-	-	-	D*2			
-	-	-	-	D*1			
-	-	-	-	Total grades D*			
Grand total	-	22.5	-	22.5	-	-	Grand total
Total staff	22.5		22.5		-		Total staff