

DECISION 06/2007/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2008

Adopted by the Governing Board
on 8 March 2007

THE GOVERNING BOARD,

Having regard to Council Decision 2005/681/JHA ⁽¹⁾, and in particular Article 10(9)(c) and 15(5) thereof;

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2008, together with the establishment plan as detailed in Annex 1.

Done at Münster, 8 March 2007

For the Governing Board

*Klaus Neidhardt
Chair of the Governing Board*

⁽¹⁾ OJ L 256, 1.10.2005, p. 63.

**EUROPEAN POLICE COLLEGE
ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2008**

REVENUE

| Title | Heading | Financial year 2008 | Financial year 2007 | Financial year 2006 |
|-------|--|------------------------|------------------------|------------------------|
| 1 | SUBSIDIES | 8 700 000 | 7 439 000 | 4 291 231.85 |
| 2 | THIRD COUNTRY CONTRIBUTIONS | 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 | 8 700 000 | 7 439 000 | 4 291 231.85 |

TITLE 1

SUBSIDIES

CHAPTER 1 0 – EUROPEAN COMMUNITIES SUBSIDY

| Article Item | Heading | Financial year 2008 | Financial year 2007 | Financial year 2006 |
|--------------|-------------------------------------|---------------------|---------------------|---------------------|
| 1 0 0 | CHAPTER 1 0 | | | |
| | <i>European Communities Subsidy</i> | 8 700 000 | 7 439 000 | 4 291 231.85 |
| | CHAPTER 1 0 – Total | 8 700 000 | 7 439 000 | 4 291 231.85 |
| | Title 1 - Total | 8 700 000 | 7 439 000 | 4 291 231.85 |

EXPENDITURE

| Title Chapter | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------|---|---------------------|---------------------|--------------------------|
| 1 | EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 3 137 500 | 2 683 500 | 815 061.54 |
| 1 2 | RECRUITMENT EXPENDITURE | - | - | 172 755.73 |
| 1 3 | MISSIONS AND DUTY TRAVEL | 65 000 | 40 000 | 33 005.26 |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | 20 000 | 15 000 | 11 166.33 |
| 1 5 | TEMPORARY ASSISTANCE | - | - | 427 209.69 |
| 1 6 | SOCIAL WELFARE | 5 000 | 5 000 | 704.09 |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 10 000 | 10 000 | - |
| 1 8 | INTERNAL AUDIT CAPABILITY | - | - | 0 |
| | Title 1 – Total | 3 237 500 | 2 753 500 | 1 459 902.64 |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE | | | |
| 2 0 | INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 100 000 | 62 500 | 61 977.02 |
| 2 1 | INFORMATION AND COMMUNICATION EXPENDITURE | 218 500 | 166 000 | 162 055.76 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 80 000 | 84 500 | 122 106.62 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 92 000 | 55 500 | 65 429.35 |
| 2 4 | POSTAL CHARGES | 3 000 | 3 000 | 2 467.07 |
| | Title 2 – Total | 493 500 | 371 500 | 414 035.82 |
| 3 | OPERATIONAL EXPENDITURE | | | |
| 3 0 | BODIES AND ORGANS | 407 000 | 374 000 | 420 283.73 |
| 3 1 | COURSES, SEMINARS | 3 221 000 | 2 831 500 | 1 296 636.75 |
| 3 2 | OTHER PROGRAMME ACTIVITIES | 1 027 000 | 858 500 | 693 707.82 |
| 3 3 | EVALUATION | 42 500 | 40 000 | 6 346.69 |
| 3 5 | MISSIONS | 201 500 | 150 000 | 0 |
| 3 6 | ENTERTAINMENT AND REPRESENTATION | - | - | 318.40 |
| 3 7 | OTHER OPERATIONAL ACTIVITIES | 70 000 | 60 000 | 0 |
| 3 8 | PROJECT ACTIVITIES | p.m. | p.m. | 0 |
| | Title 3 – Total | 4 969 000 | 4 314 000 | 2 417 293.39 |
| | GRAND TOTAL | 8 700 000 | 7 439 000 | 4 291 231.85 |

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|--|---------------------|---------------------|--------------------------|
| | CHAPTER 1 1 | | | |
| 1 1 0 | Officials and temporary staff holding a post provided for in the establishment plan | | | |
| 1 1 0 0 | Basic salaries | 1 184 500 | 906 000 | 272 762.02 |
| 1 1 0 1 | Family allowances | 207 500 | 156 500 | 65 119.40 |
| 1 1 0 2 | Expatriation and foreign residence allowances | 193 500 | 138 000 | 863.54 |
| | <i>Article 1 1 0 - Total</i> | 1 585 500 | 1 200 500 | 338 744.96 |
| 1 1 1 | Other staff | | | |
| 1 1 1 5 | Contract staff | 243 000 | 189 000 | 0 |
| 1 1 1 8 | National experts on secondment | 150 000 | 146 000 | 233 979.42 |
| | <i>Article 1 1 1 - Total</i> | 393 000 | 335 000 | 233 979.42 |
| 1 1 2 | Further training, language courses and retraining for staff | | | |
| 1 1 2 0 | Further training, language courses and retraining for staff | 30 000 | 20 000 | - |
| | <i>Article 1 1 2 - Total</i> | 30 000 | 20 000 | - |
| 1 1 3 | Insurance against sickness, accidents and occupational disease and unemployment insurance | | | |
| 1 1 3 0 | Insurance against sickness | 46 000 | 35 000 | 136 761.11 |
| 1 1 3 1 | Insurance against accidents and occupational disease | 12 000 | 9 500 | 0 |
| 1 1 3 2 | Unemployment insurance | 22 000 | 13 500 | 0 |
| 1 1 3 3 | Constitution or maintenance of pension rights for temporary staff | p.m. | p.m. | 0 |
| | <i>Article 1 1 3 - Total</i> | 80 000 | 58 000 | 136 761.11 |
| 1 1 4 | Miscellaneous allowances and grants | | | |
| 1 1 4 0 | Birth and death allowances | p.m. | p.m. | 0 |
| 1 1 4 1 | Annual travel expenses from the place of employment to the place of origin | 64 000 | 50 000 | 0 |
| 1 1 4 2 | Rent and Transport Allowances | - | - | 0 |
| 1 1 4 9 | Other allowances and repayments | p.m. | p.m. | 0 |
| | <i>Article 1 1 4 - Total</i> | 64 000 | 50 000 | 0 |

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

CHAPTER 1 2 - RECRUITMENT EXPENDITURE

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|---|---------------------|---------------------|--------------------------|
| 1 1 5 | Overtime | 5 000 | 5 000 | - |
| 1 1 7 | Supplementary services | | | |
| 1 1 7 4 | Payment for administrative assistance from the Community Institutions | 20 500 | 16 500 | - |
| 1 1 7 5 | Other services and work to be contracted out | 120 000 | 70 000 | - |
| | <i>Article 1 1 7 - Total</i> | 140 500 | 86 500 | - |
| 1 1 8 | Allowances and expenses on entering and leaving the service and on transfer | | | |
| 1 1 8 0 | Expenditure on recruitment | 24 000 | 20 000 | - |
| 1 1 8 1 | Travel expenses (including family members) | 22 000 | 11 500 | - |
| 1 1 8 2 | Installation, resettlement and transfer allowances | 42 000 | 165 000 | - |
| 1 1 8 3 | Removal expenses | 45 000 | 112 500 | - |
| 1 1 8 4 | Temporary daily subsistence allowances | 40 000 | 66 500 | - |
| | <i>Article 1 1 8 - Total</i> | 173 000 | 375 500 | - |
| 1 1 9 | Appropriations to cover any adjustments to the remuneration of officials and other staff | | | |
| 1 1 9 0 | Salary weightings | 666 500 | 553 000 | 105 576.05 |
| 1 1 9 1 | Provisional appropriation | p.m. | p.m. | - |
| | <i>Article 1 1 9 - Total</i> | 666 500 | 553 000 | 105 576.05 |
| | CHAPTER 1 1 – Total | 3 137 500 | 2 683 500 | 815 061.54 |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Travel expenses in interviewing candidates | | | |
| 1 2 0 0 | Travel Expenses in interviewing candidates | - | - | 51 185.41 |
| | <i>Article 1 2 0 - Total</i> | - | - | 51 185.41 |
| 1 2 1 | Expenditure on entering/leaving and transfer | | | |
| 1 2 1 0 | Expenses on Taking Up Duty and on End of Contract | - | - | 5 640.59 |
| 1 2 1 1 | Installation, Resettlement and Transfer Allowance | - | - | 102 646.34 |
| 1 2 1 2 | Removal Expenses | - | - | 13 283.39 |
| 1 2 1 3 | Daily Subsistence Allowance | - | - | 0 |

CHAPTER 1 2 - RECRUITMENT EXPENDITURE (cont'd)**CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 5 TEMPORARY ASSISTANCE**

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|--|---------------------|---------------------|--------------------------|
| | <i>Article 1 2 1 - Total</i> | - | - | 121 570.32 |
| | CHAPTER 1 2 – Total | - | - | 172 755.73 |
| | CHAPTER 1 3 | | | |
| 1 3 0 | <i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i> | 65 000 | 40 000 | 33 005.26 |
| | CHAPTER 1 3 – Total | 65 000 | 40 000 | 33 005.26 |
| | CHAPTER 1 4 | | | |
| 1 4 0 | <i>Medical service</i> | 20 000 | 15 000 | 5 338.16 |
| 1 4 1 | <i>Training</i> | - | - | 5 828.17 |
| | CHAPTER 1 4 – Total | 20 000 | 15 000 | 11 166.33 |
| | CHAPTER 1 5 | | | |
| 1 5 0 | <i>European Commission Management Costs</i> | | | |
| 1 5 0 0 | EC Management Costs | - | - | 0 |
| | <i>Article 1 5 0 - Total</i> | - | - | 0 |
| 1 5 1 | <i>Temporary Assistance</i> | | | |
| 1 5 1 0 | Interim Services | - | - | 427 209.69 |
| 1 5 1 1 | Consultants | - | - | 0 |
| | <i>Article 1 5 1 - Total</i> | - | - | 427 209.69 |
| | CHAPTER 1 5 – Total | - | - | 427 209.69 |

CHAPTER 1 6 - SOCIAL WELFARE

CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 8 - INTERNAL AUDIT CAPABILITY

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|--|---------------------|---------------------|--------------------------|
| | CHAPTER 1 6 | | | |
| 1 6 0 | <i>Special assistance grants</i> | p.m. | p.m. | 0 |
| 1 6 1 | <i>Social contacts between staff</i> | 5 000 | 5 000 | - |
| 1 6 2 | <i>Other welfare expenditure</i> | p.m. | p.m. | 704.09 |
| 1 6 4 | <i>Supplementary aid for the disabled</i> | p.m. | p.m. | - |
| | CHAPTER 1 6 – Total | 5 000 | 5 000 | 704.09 |
| | CHAPTER 1 7 | | | |
| 1 7 0 | <i>Entertainment and representation expenses</i> | 10 000 | 10 000 | - |
| | CHAPTER 1 7 – Total | 10 000 | 10 000 | - |
| | CHAPTER 1 8 | | | |
| 1 8 1 | <i>Internal Audit Capability</i> | | | |
| 1 8 1 0 | Internal Audit Capability | - | - | 0 |
| | CHAPTER 1 8 – Total | - | - | 0 |
| | Title 1 – Total | 3 237 500 | 2 753 500 | 1 459 902.64 |

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Officials and temporary staff holding a post provided for in the establishment plan*

1 1 0 0 Basic salaries

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 1 184 500 | 906 000 | 272 762.02 |

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof, and Conditions of employment of other servants of the European Communities, and in particular Articles 19 and 20(1) thereof.

This appropriation is intended to cover basic salaries of temporary staff as follows:
1 x AD13, 2 x AD10, 2 x AD7, 5 x AD5,
2 x AST5, 2 x AST4, 7 x AST3.

The appropriations are calculated for the estimated time the posts will be filled in 2008.

1 1 0 1 Family allowances

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 207 500 | 156 500 | 65 119.40 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 193 500 | 138 000 | 863.54 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 243 000 | 186 000 | 0 |

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

1 1 1 (cont'd)

1 1 1 5 (cont'd)

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 92 and 93 thereof.

This appropriation is intended to cover basic salaries, family allowances and expatriation allowances of temporary staff as follows:

5 x II/5,
2 x I/2

The appropriations are calculated for the estimated time contract staff will be employed in 2008.

1 1 1 8 National experts on secondment

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 150 000 | 146 000 | 233 979.42 |

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 seconded to the European Police College in 2008.

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

This article has been included as of the budget for the financial year 2007, previously included as article 1 4 1 - Training.

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 30 000 | 20 000 | - |

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 4 1 0 – Language Courses and other Training.

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

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

1 1 3 0 Insurance against sickness

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 46 000 | 35 000 | 136 761.11 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 12 000 | 9 500 | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 22 000 | 13 500 | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 64 000 | 50 000 | 0 |

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 2 Rent and Transport Allowance

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 0 |

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

1 1 4 9 Other allowances and repayments

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 5 000 | 5 000 | - |

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.

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

1 1 7 Supplementary services

This article has been included as of the budget for the financial year 2007. Previously included as article 1 5 0 – European Commission Management Costs, and article 1 5 1 – Temporary Assistance.

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 20 500 | 16 500 | - |

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

1 1 7 (cont'd)

1 1 7 4 (cont'd)

Remarks

This appropriation is intended to cover costs arising from administrative assistance from the Communities' Institutions, e.g. the SLA with the Commission's paymaster's office on the settlement of remuneration.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 5 0 0 – EC Management Costs.

1 1 7 5 Other services and work to be contracted out

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 120 000 | 70 000 | - |

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 5 1 0 – Interim Services, and item 1 5 1 1 – Consultants.

1 1 8 **Allowances and expenses on entering and leaving the service and on transfer**

This article has been included as of the budget for the financial year 2007. Previously included as article 1 2 0 – Travel Expenses in interviewing candidates, and article 1 2 1 – Expenditure on entering/leaving and transfer.

1 1 8 0 Expenditure on recruitment

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 24 000 | 20 000 | - |

Remarks

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

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 0 0 – Travel Expenses in interviewing candidates.

1 1 8 1 Travel expenses (including family members)

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 22 000 | 11 500 | - |

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 0 – Expenses on Taking Up Duty and on End of Contract.

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

1 1 8 2 Installation, resettlement and transfer allowances

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 42 000 | 165 000 | - |

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 1 – Installation, Resettlement and Transfer Allowance.

1 1 8 3 Removal expenses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 45 000 | 112 500 | - |

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 2 – Removal Expenses.

1 1 8 4 Temporary daily subsistence allowance

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 40 000 | 66 500 | - |

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.

This item has been included as of the budget for the financial year 2007. Previously included as item 1 2 1 3 – Daily Subsistence Allowance.

1 1 9 Appropriations to cover any adjustment to the remuneration of officials and other staff

1 1 9 0 Salary weightings

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 666 500 | 553 000 | 105 576.05 |

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

1 1 9 (cont'd)

1 1 9 0 (cont'd)

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | - |

Remarks

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

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

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

CHAPTER 1 2 - Recruitment Expenditure

This chapter has been cancelled as of the budget for the financial year 2007. Now included in chapter 1 1 – Staff in active employment..

1 2 0

Travel expenses in interviewing candidates

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 8 – Allowances and expenses on entering and leaving the service and on transfer.

1 2 0 0

Travel expenses in interviewing candidates

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 51 185.41 |

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 0 – Miscellaneous expenditure on recruitment.

1 2 1

Expenditure on entering/leaving and transfer

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 8 – Allowances and expenses on entering and leaving the service and on transfer.

1 2 1 0

Expenses on taking up duty and on end of contract

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 5 640.59 |

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 1 – Travel expenses (including family members).

CHAPTER 1 2 - Recruitment Expenditure (cont'd)**1 2 1 (cont'd)****1 2 1 1** Installation, Resettlement and Transfer Allowance

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 102 646.34 |

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 2 – Installation, Resettlement and transfer allowances.

1 2 1 2 Removal expenses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 13 283.39 |

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 3 – Removal expenses.

1 2 1 3 Daily Subsistence Allowance

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 0 |

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 8 4 – Temporary daily subsistence allowances.

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 65 000 | 40 000 | 33 005.26 |

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 0** *Medical service*

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 20 000 | 15 000 | 5 338.16 |

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.

1 4 1 *Training*

This article has been cancelled as of the budget for the financial year 2007. Now included as article 1 1 2 – Further training, language courses and retraining for staff.

CHAPTER 1 4 - SOCIOMEDICAL INFRASTRUCTURE (cont'd)

1 4 1 (cont'd)

1 4 1 0 Language Courses and Other Training

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 5828.17 |

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 2 0 – Further training, language courses and retraining for staff.

CHAPTER 1 5 - TEMPORARY ASSISTANCE

This chapter has been cancelled as of the budget for the financial year 2007. Now included in chapter 1 1 – Staff in active employment..

1 5 0 European Management Costs

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 7 – Supplementary services.

1 5 0 0 EC Management Costs

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 0 |

This item has been cancelled as of the budget for the financial year 2007. Now included as item 1 1 7 4 – Payment for administrative assistance from the Community Institutions.

1 5 1 Temporary Assistance

This article has been cancelled as of the budget for the financial year 2007. Now included in article 1 1 7 – Supplementary services.

1 5 1 0 Interim Services

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 427 209.69 |

This item has been cancelled as of the budget for the financial year 2007. Now included in item 1 1 7 5 – Other services and work to be contracted out.

1 5 1 1 Consultants

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 0 |

This item has been cancelled as of the budget for the financial year 2007. Now included in item 1 1 7 5 – Other services and work to be contracted out.

CHAPTER 1 6 - SOCIAL WELFARE

1 6 0 Special assistance grants

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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.

CHAPTER 1 6 - SOCIAL WELFARE (cont'd)**1 6 1 Social contacts between staff**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 5 000 | 5 000 | - |

Remarks

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

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

1 6 2 Other welfare expenditure

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 704.09 |

Remarks

This appropriation is intended to cover other social payments.

1 6 4 Supplementary aid for the disabled

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 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.

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

CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES**1 7 0 Entertainment and representation expenses**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 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.

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

Previously included as item 3 6 1 0 – Entertainment and Representation expenses.

CHAPTER 1 8 - INTERNAL AUDIT CAPABILITY

This chapter has been cancelled as of the budget for the financial year 2007.

1 8 1 Internal Audit Capability

This article has been cancelled as of the budget for the financial year 2007.

1 8 1 0 Internal Audit Capability

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 0 |

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

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

CHAPTER 2 1 – INFORMATION AND COMMUNICATON TECHNOLOGY EXPENDITURE

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|---|---------------------|---------------------|--------------------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Rent | | | |
| 2 0 0 1 | Costs of renting meeting rooms | p.m. | p.m. | 0 |
| 2 0 0 2 | Costs of renting residential accommodation | 13 000 | 15 000 | 20 733.26 |
| 2 0 0 3 | Cost of renting office space | p.m. | p.m. | 0 |
| | <i>Article 2 0 0 - Total</i> | 13 000 | 15 000 | 20 733.26 |
| 2 0 1 | Insurance | 15 000 | 4 000 | 6 893.07 |
| 2 0 2 | Water, gas, electricity and heating | 17 000 | 16 000 | 12 561.45 |
| 2 0 3 | Cleaning and maintenance | 46 000 | 18 500 | 13 115.98 |
| 2 0 4 | Fitting-out of premise | 5 000 | 5 000 | 1 871.63 |
| 2 0 5 | Building security and surveillance | 4 000 | 4 000 | 626.03 |
| 2 0 8 | Other expenditure preliminary to the acquisition, construction and fitting-out of a building | p.m. | p.m. | - |
| 2 0 9 | Other expenditure relating to buildings | p.m. | p.m. | 6 175.60 |
| | CHAPTER 2 0 – Total | 100 000 | 62 500 | 61 977.02 |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Equipment, operating expenses and services relating to computer systems | | | |
| 2 1 0 0 | Acquisition of equipment and software | 85 500 | 95 000 | 105 558.21 |
| 2 1 0 2 | Maintenance of equipment and software | 3 500 | p.m. | 4 598.16 |
| 2 1 0 3 | Telephone, telegraph, telex, television | 104 500 | 71 000 | 51 899.39 |
| 2 1 0 4 | Outside assistance for analysis, programming and operation of computer systems | 25 000 | p.m. | 0 |
| | <i>Article 2 1 0 - Total</i> | 218 500 | 166 000 | 162 055.76 |
| | CHAPTER 2 1 – Total | 218 500 | 166 000 | 162 055.76 |

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|--|---------------------|---------------------|--------------------------|
| | CHAPTER 2 2 | | | |
| 2 2 0 | Office machinery | | | |
| 2 2 0 0 | Purchase and replacement of office machinery | 10 000 | 10 000 | 13 891.14 |
| 2 2 0 2 | Rental, maintenance and repair of office machinery | 4 000 | p.m. | 688.73 |
| | <i>Article 2 2 0 - Total</i> | 14 000 | 10 000 | 14 579.87 |
| 2 2 1 | Furniture | | | |
| 2 2 1 0 | Purchase and replacement of furniture | 10 000 | 10 000 | 37 052.77 |
| 2 2 1 2 | Rental, maintenance and repair of furniture | p.m. | p.m. | 0 |
| | <i>Article 2 2 1 - Total</i> | 10 000 | 10 000 | 37 052.77 |
| 2 2 2 | Technical equipment and installations | | | |
| 2 2 2 0 | Purchase and replacement of technical equipment and installations | 5 000 | 5 000 | 5 583.94 |
| 2 2 2 2 | Rental, maintenance and repair of technical equipment and installations | p.m. | p.m. | 507.55 |
| 2 2 2 4 | Outside assistance for analysis and operation of technical equipment and installations | p.m. | p.m. | 0 |
| | <i>Article 2 2 2 - Total</i> | 5 000 | 5 000 | 6 091.49 |
| 2 2 3 | Vehicles | | | |
| 2 2 3 0 | Purchase and replacement of vehicles | 30 000 | 20 000 | 39 085.08 |
| 2 2 3 2 | Rental, maintenance, use and repair of vehicles | 16 000 | 35 000 | 16 489.88 |
| | <i>Article 2 2 3 - Total</i> | 46 000 | 55 000 | 55 574.96 |
| 2 2 5 | Documentation and library expenditure | | | |
| 2 2 5 0 | Purchase of books and other works in hard copy and in electronic form | 3 500 | 3 000 | 3 221.86 |
| 2 2 5 1 | Special library, documentation and reproduction equipment | p.m. | p.m. | 0 |
| 2 2 5 2 | Subscriptions to newspapers and periodicals, either in hard copy or in electronic form | 1 500 | 1 500 | 5 585.67 |
| 2 2 5 4 | Preservation of documents | p.m. | p.m. | 0 |
| | <i>Article 2 2 5 - Total</i> | 5 000 | 4 500 | 8 807.53 |
| | CHAPTER 2 2 – Total | 80 000 | 84 500 | 122 106.62 |
| | | | | |

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 2 4 – POSTAL CHARGES

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|--|---------------------|---------------------|--------------------------|
| | CHAPTER 2 3 | | | |
| 2 3 0 | Stationary and office supplies | | 12 000 | 19 522.31 |
| 2 3 0 0 | Stationary | 30 000 | - | - |
| 2 3 0 1 | Office supplies | 13 000 | - | - |
| | <i>Article 2 3 0 - Total</i> | 43 000 | - | 19 522.31 |
| 2 3 2 | Financial charges | | | |
| 2 3 2 0 | Bank charge | 15 000 | 12 000 | 11 832.18 |
| 2 3 2 1 | Exchange losses | p.m. | p.m. | 0 |
| 2 3 2 9 | Other financial charges | p.m. | p.m. | 69.96 |
| | <i>Article 2 3 2 - Total</i> | 15 000 | 12 000 | 11 902.14 |
| 2 3 3 | Legal expenses | p.m. | p.m. | 0 |
| 2 3 4 | Damages and compensation | p.m. | p.m. | 0 |
| 2 3 5 | Other operational expenditure | | | |
| 2 3 5 0 | Miscellaneous insurance | 30 500 | 28 000 | 7 460.77 |
| 2 3 5 2 | Miscellaneous expenditure on internal meetings | 2 500 | 2 500 | 30.17 |
| 2 3 5 3 | Department removals and other transport of equipment | p.m. | p.m. | 0 |
| 2 3 5 9 | Other operational expenditure | 1 000 | 1 000 | 26 513.96 |
| | <i>Article 2 3 5 - Total</i> | 34 000 | 31 500 | 34 004.90 |
| | CHAPTER 2 3 – Total | 92 000 | 55 500 | 65 429.35 |
| | CHAPTER 2 4 | | | |
| 2 4 0 | Postal and delivery charges | 3 000 | 3 000 | 2 467.07 |
| | CHAPTER 2 4 – Total | 3 000 | 3 000 | 2 467.07 |
| | Title 2 – Total | 493 500 | 371 500 | 414 035.82 |

TITLE 2

BUILDINGS, EQUIPMENT AND MESCELLANEOUS EXPENDITURE

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

2 0 0 Rent

2 0 0 1 Costs of renting meeting rooms

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

Remarks

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

2 0 0 2 Costs of renting residential accommodation

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 13 000 | 15 000 | 20 733.26 |

Remarks

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

2 0 0 3 Costs of renting office space

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

Remarks

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

2 0 1 Insurance

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 15 000 | 4 000 | 6 893.07 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 17 000 | 16 000 | 12 561.45 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 46 000 | 18 500 | 13 115.98 |

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

2 0 4 Fitting-out of premise

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 5 000 | 5 000 | 1 871.63 |

Remarks

This appropriation is intended to cover the costs of services for fitting-out the premises of the European Police College.

2 0 5 Building security and surveillance

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 4 000 | 4 000 | 626.03 |

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | - |

Remarks

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

2 0 9 Other expenditure relating to buildings

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 6 175.60 |

Remarks

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

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 85 500 | 95 000 | 105 558.21 |

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 AND COMMUNICATION TECHNOLOGY EXPENDITURE (cont'd)**2 1 0** (cont'd)

2 1 0 2 Maintenance of equipment and software

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 3 500 | p.m. | 4 598.16 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 104 500 | 71 000 | 51 899.39 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 25 000 | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 10 000 | 10 000 | 13 891.14 |

Remarks

This appropriation is intended to cover the purchase and replacement of office machinery.

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 4 000 | p.m. | 688.73 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 10 000 | 10 000 | 37 052.77 |

Remarks

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

2 2 1 2 Rental, maintenance and repair of furniture

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

Remarks

This appropriation is intended to cover the costs of renting, maintaining and repairing furniture.

2 2 2 Technical equipment and installations

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 5 000 | 5 000 | 5 583.94 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 507.55 |

Remarks

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

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 30 000 | 20 000 | 39 085.08 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 16 000 | 35 000 | 16 489.88 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 3 500 | 3 000 | 3 221.86 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 1 500 | 1 500 | 5 585.67 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | 12 000 | 19 522.31 |

This article has been broken down into items as of the budget for the financial year 2008.

2 3 0 0 Stationary

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 30 000 | - | - |

Remarks

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

This item has been included as of the budget for the financial year 2008. Previously included as article 2 3 0 – Stationary and office supplies – without breakdown into items.

2 3 0 1 Office supplies

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 13 000 | - | - |

Remarks

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

This item has been included as of the budget for the financial year 2008. Previously included as article 2 3 0 – Stationary and office supplies – without breakdown into items.

2 3 2 Financial charges

2 3 2 0 Bank charge

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 15 000 | 12 000 | 11 832.18 |

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

Remarks

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

2 3 2 9 Other financial charges

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | - |

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**232 (cont'd)****2329 (cont'd)***Remarks*

This appropriation is intended to cover other financial charges.

233**Legal expenses**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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.

234**Damages and compensation**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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.

235**Other operational expenditure****2350**

Miscellaneous insurance

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 30 500 | 28 000 | 7 460.77 |

Remarks

This appropriation is intended to cover insurance other than insurance on buildings which will be charged to Article 201.

2352

Miscellaneous expenditure on internal meetings

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 2 500 | 2 500 | 30.17 |

Remarks

This appropriation is intended to cover the cost for internal meetings not to be charged to any previous Article of Title 2.

2353

Department removals and other transport of equipment

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

Remarks

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

2359

Other operational expenditure

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 1 000 | 1 000 | 26 513.96 |

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

2 3 5 (cont'd)

2 3 5 9 (cont'd)

Remarks

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

CHAPTER 2 4 - POSTAL CHARGES

2 4 0

Postal and delivery charges

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 3 000 | 3 000 | 2 467.07 |

Remarks

This appropriation is intended to cover the cost of postal and courier services.

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 – BODIES AND ORGANS

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|--|---------------------|---------------------|--------------------------|
| | CHAPTER 3 0 | | | |
| 3 0 0 | Governing Board | | | |
| 3 0 0 0 | Reimbursement of travel expenses | 147 000 | 143 000 | 164 797.25 |
| 3 0 0 1 | Organisational expenditure | 70 000 | 68 000 | 72 995.05 |
| 3 0 0 2 | Handover meetings of the Presidency | 10 500 | 10 000 | 26 493.96 |
| 3 0 0 9 | Other expenditure related to the Governing Board | p.m. | p.m. | 5 429.23 |
| | <i>Article 3 0 0 - Total</i> | 227 500 | 221 000 | 269 715.49 |
| 3 0 1 | Strategy Committee | | | |
| 3 0 1 0 | Reimbursement of travel expenses | 31 500 | 26 000 | 22 244.86 |
| 3 0 1 1 | Organisational expenditure | 6 500 | 6 000 | 7 142.46 |
| 3 0 1 9 | Other expenditure related to the Strategy Committee | 2 500 | 2 000 | 19 891.34 |
| | <i>Article 3 0 1 - Total</i> | 40 500 | 34 000 | 49 278.66 |
| 3 0 2 | Budget and Administration Committee | | | |
| 3 0 2 0 | Reimbursement for travel expenses | 37 000 | 31 500 | 24 727.99 |
| 3 0 2 1 | Organisational expenditure | 8 000 | 7 500 | 6 096.00 |
| 3 0 2 9 | Other expenditure related to the Budget and Administration Committee | 2 500 | 2 000 | 1 571.81 |
| | <i>Article 3 0 2 - Total</i> | 47 500 | 41 000 | 32 395.80 |
| 3 0 3 | Annual Programme Committee | | | |
| 3 0 3 0 | Reimbursement of travel expenses | 31 500 | 26 000 | 19 853.80 |
| 3 0 3 1 | Organisational expenditure | 6 500 | 6 000 | 11 096.10 |
| 3 0 3 9 | Other expenditure related to the Annual Programme Committee | 2 500 | 2 000 | 4 528.51 |
| | <i>Article 3 0 3 - Total</i> | 40 500 | 34 000 | 35 478.41 |
| 3 0 4 | Training and Research Committee | | | |
| 3 0 4 0 | Reimbursement of travel expenses | 31 500 | 26 000 | 24 076.11 |
| 3 0 4 1 | Organisational expenditure | 6 500 | 6 000 | 7 405.25 |
| 3 0 4 9 | Other expenditure related to the Training and Research Committee | 2 500 | 2 000 | 1 806.70 |
| | <i>Article 3 0 4 - Total</i> | 40 500 | 34 000 | 33 288.06 |

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

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|---|---------------------|---------------------|--------------------------|
| 3 0 5 | Other expenditure related to bodies and organs | 10 500 | 10 000 | 127.31 |
| | CHAPTER 3 0 – Total | 407 000 | 374 000 | 420 283.73 |
| | CHAPTER 3 1 | | | |
| 3 1 0 | External experts, teachers | | | |
| 3 1 0 0 | Reimbursement of travel expenses, accommodation | 568 000 | 575 000 | 178 098.40 |
| 3 1 0 1 | Salary compensation | 89 500 | 92 000 | 42 740.98 |
| 3 1 0 9 | Other expenditure related to external experts, teachers | p.m. | p.m. | 100.00 |
| | <i>Article 3 1 0 - Total</i> | 657 500 | 667 000 | 220 939.38 |
| 3 1 1 | Participants | | | |
| 3 1 1 0 | Reimbursement of accommodation | 1 703 500 | 1 255 500 | 691 312.80 |
| 3 1 1 9 | Other expenditure related to participants | p.m. | p.m. | 0 |
| | <i>Article 3 1 1 - Total</i> | 1 703 500 | 1 255 500 | 691 312.80 |
| 3 1 2 | Lessons | | | |
| 3 1 2 0 | Preparation | 161 000 | 184 500 | 60 283.95 |
| 3 1 2 1 | Interpretation | 95 000 | 110 000 | 41 865.46 |
| 3 1 2 2 | Lectures and research material | 41 500 | 57 000 | 6 979.89 |
| 3 1 2 9 | Other expenditure related to lessons | p.m. | p.m. | 73 359.68 |
| | <i>Article 3 1 2 - Total</i> | 297 500 | 351 500 | 182 488.98 |
| 3 1 3 | Distance learning modules | | | |
| 3 1 3 0 | Development of distance learning modules | 180 000 | 66 000 | 0 |
| 3 1 3 1 | Distribution of distance learning modules | 10 000 | 10 000 | 0 |
| 3 1 3 9 | Other expenditure related to distance learning modules | p.m. | p.m. | 0 |
| | <i>Article 3 1 3 - Total</i> | 190 000 | 76 000 | 0 |
| 3 1 9 | Other running costs | | | |
| 3 1 9 0 | Organisational and administrative costs | 166 000 | 190 000 | 163 955.81 |
| 3 1 9 1 | Local Transport | 108 500 | 87 500 | 37 939.78 |

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

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|--|---------------------|---------------------|--------------------------|
| 3 1 9 | <i>cont'd</i> | | | |
| 3 1 9 9 | Other running costs | 98 000 | 204 000 | 0 |
| | <i>Article 3 1 9 - Total</i> | 372 500 | 481 500 | 201 895.59 |
| | CHAPTER 3 1 – Total | 3 221 000 | 2 831 500 | 1 296 636.75 |
| | CHAPTER 3 2 | | | |
| 3 2 0 | <i>Common curricula</i> | | | |
| 3 2 0 0 | Development of common curricula | 73 000 | 62 000 | 22 872.21 |
| 3 2 0 1 | Distribution of common curricula | 3 000 | 6 000 | 11 437.00 |
| 3 2 0 2 | Standards for training of Senior Police Officers | - | - | 11 515.56 |
| 3 2 0 3 | Updating of common curricula | 150 000 | 78 000 | - |
| 3 2 0 4 | Translation of common curricula | 80 000 | 60 000 | - |
| 3 2 0 5 | Seminar for course organisers | 15 500 | 15 000 | - |
| 3 2 0 6 | Revision of common curricula | 8 000 | - | - |
| 3 2 0 9 | Other expenditure related to harmonised curricula | p.m. | p.m. | 124 135.00 |
| | <i>Article 3 2 0 - Total</i> | 329 500 | 221 000 | 169 959.77 |
| 3 2 1 | <i>Research and good practice</i> | | | |
| 3 2 1 0 | European Police research conference | 57 000 | 47 500 | 26 289.68 |
| 3 2 1 1 | National correspondents | 47 500 | 31 000 | 0 |
| 3 2 1 2 | Working Group on Police Science | 42 500 | 40 000 | 20 818.54 |
| 3 2 1 3 | Cooperation with research institutes | 5 000 | 5 000 | 0 |
| 3 2 1 4 | Research and Science Information Seminar | 40 000 | 30 000 | - |
| 3 2 1 5 | Sub Groups to Working Group on Police Science | 22 500 | - | - |
| 3 2 1 9 | Other expenditure related to best practice and research | 5 000 | 5 000 | 3 692.11 |
| | <i>Article 3 2 1 - Total</i> | 219 500 | 158 500 | 50 800.33 |
| 3 2 2 | <i>Electronic Network</i> | | | |
| 3 2 2 0 | Equipment, operating expenses and services relating to the Electronic Network and eDOC | 155 000 | 301 000 | 122 998.70 |
| 3 2 2 1 | Consultancy related to the Electronic Network and eDOC | p.m. | p.m. | 33 246.96 |

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

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|---|---------------------|---------------------|--------------------------|
| 3 2 2 | <i>cont'd</i> | | | |
| 3 2 2 2 | National co-ordinators | - | - | 19 266.82 |
| 3 2 2 3 | Electronic Network Working Group | 42 500 | 40 000 | 46 812.41 |
| 3 2 2 4 | Information Seminar | - | - | 0 |
| 3 2 2 5 | Sub Groups | 18 500 | 18 000 | - |
| 3 2 2 9 | Other expenditure related to Electronic Network | p.m. | p.m. | 195 000.00 |
| | <i>Article 3 2 2 - Total</i> | 216 000 | 359 000 | 417 324.89 |
| 3 2 3 | Learning methods | | | |
| 3 2 3 0 | Working Group | 42 500 | 40 000 | 27 755.29 |
| 3 2 3 1 | Sub Groups | 29 000 | 27 000 | 0 |
| 3 2 3 9 | Other expenditure related to learning methods | p.m. | p.m. | 0 |
| | <i>Article 3 2 3 - Total</i> | 71 500 | 67 000 | 27 755.29 |
| 3 2 4 | Exchanges | 150 000 | 15 000 | 26 319.15 |
| 3 2 5 | External relations | | | |
| 3 2 5 0 | Co-operation with non-member states | 10 000 | 10 000 | 1 548.39 |
| 3 2 5 1 | External Relations Working Group | 30 500 | 28 000 | - |
| 3 2 5 9 | Other expenditure related to external relations | p.m. | p.m. | - |
| | <i>Article 3 2 5 - Total</i> | 40 500 | 38 000 | 1 548.39 |
| | CHAPTER 3 2 – Total | 1 027 000 | 858 500 | 693 707.82 |
| | CHAPTER 3 3 | | | |
| 3 3 0 | ACTA Working Group | 42 500 | 40 000 | 6 346.69 |
| 3 3 9 | Other expenditure related to Evaluation | p.m. | p.m. | - |
| | CHAPTER 3 3 – Total | 42 500 | 40 000 | 6 346.69 |

CHAPTER 3 5 – MISSIONS**CHAPTER 3 6 – ENTERTAINMENT AND REPRESENTATION****CHAPTER 3 7 – OTHER OPERATIONAL ACTIVITIES****CHAPTER 3 8 – PROJECT ACTIVITIES**

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|---|---------------------|---------------------|--------------------------|
| | CHAPTER 3 5 | | | |
| 3 5 1 | Missions | | | |
| 3 5 1 0 | Network related missions | 141 500 | 100 000 | 0 |
| 3 5 1 1 | Activity related missions | 60 000 | 50 000 | 0 |
| | <i>Article 3 5 1 - Total</i> | 201 500 | 150 000 | 0 |
| | CHAPTER 3 5 – Total | 201 500 | 150 000 | 0 |
| | CHAPTER 3 6 | | | |
| 3 6 1 | Entertainment and representation | - | - | 318.40 |
| | <i>Article 3 6 1 - Total</i> | - | - | 318.40 |
| | CHAPTER 3 6 – Total | - | - | 318.40 |
| | CHAPTER 3 7 | | | |
| 3 7 1 | Publication and Information Materials | 15 000 | 5 000 | 0 |
| 3 7 2 | Revision, Translation and Interpretation Service | | | |
| 3 7 2 0 | Services of the CdT | 55 000 | 55 000 | 0 |
| 3 7 2 1 | Interpretation Service | p.m. | p.m. | 0 |
| 3 7 2 9 | Other expenditure | p.m. | p.m. | 0 |
| | <i>Article 3 7 2 - Total</i> | 55 000 | 55 000 | 0 |
| | CHAPTER 3 7 – Total | 70 000 | 60 000 | 0 |
| | CHAPTER 3 8 | | | |
| 3 8 1 | MEDA II Project | p.m. | p.m. | 0 |
| 3 8 2 | AGIS Exchange Programme Project | p.m. | p.m. | 0 |

CHAPTER 3 8 – PROJECT ACTIVITIES (cont'd)

| Article Item | Heading | Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|--------------|------------------------|---------------------|---------------------|--------------------------|
| | CHAPTER 3 8 – Total | p.m. | p.m. | 0 |
| | | | | |
| | Title 3 - Total | 4 969 000 | 4 314 000 | 2 417 293.39 |
| | GRAND TOTAL | 8 700 000 | 7 439 000 | 4 291 231.85 |

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 - BODIES AND ORGANS

Remarks

Article 10 of Council Decision 2005/681/JHA; Decision 8/2006/GB of the Governing Board of the European Police College concerning its rules of procedure; Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

3 0 0 Governing Board

3 0 0 0 Reimbursement of travel expenses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 147 000 | 143 000 | 164 797.25 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 70 000 | 68 000 | 72 995.05 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 10 500 | 10 000 | 26 493.96 |

Remarks

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

3 0 0 9 Other expenditure related to the Governing Board

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 5 429.23 |

Remarks

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

3 0 1 Strategy Committee

3 0 1 0 Reimbursement of travel expenses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 31 500 | 26 000 | 22 244.86 |

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

3 0 1 0 (cont'd)

Remarks

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

3 0 1 1 Organisational expenditure

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 6 500 | 6 000 | 7 142.46 |

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 Committee

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 2 500 | 2 000 | 19 891.34 |

Remarks

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

3 0 2 Budget and Administration Committee

3 0 2 0 Reimbursement of travel expenses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 37 000 | 31 500 | 24 727.99 |

Remarks

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

3 0 2 1 Organisational expenditure

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 8 000 | 7 500 | 6 096.00 |

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 Budget and Administration Committee

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 2 500 | 2 000 | 1 571.81 |

Remarks

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

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

3 0 3 0 Reimbursement of travel expenses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 31 500 | 26 000 | 19 853.80 |

Remarks

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

3 0 3 1 Organisational expenditure

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 6 500 | 6 000 | 11 096.10 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 2 500 | 2 000 | 4 528.51 |

Remarks

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

3 0 4 Training and Research Committee

3 0 4 0 Reimbursement of travel expenses

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 31 500 | 15 500 | 24 076.11 |

Remarks

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

3 0 4 1 Organisational expenditure

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 6 500 | 6 000 | 7 405.25 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 2 500 | 2 000 | 1 806.70 |

Remarks

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

CHAPTER 3 0 - BODIES AND ORGANS (*cont'd*)**3 0 5** *Other expenditure related to bodies and organs*

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 10 500 | 10 000 | 127.31 |

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; Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

3 1 0 *External experts, teachers***3 1 0 0** Reimbursement of travel expenses, accommodation

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 568 000 | 575 000 | 178 098.40 |

Remarks

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

3 1 0 1 Salary compensation

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 89 500 | 92 000 | 42 740.98 |

Remarks

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

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 100.00 |

Remarks

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

3 1 1 *Participants***3 1 1 0** Reimbursement of accommodation

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 1 703 500 | 1 255 500 | 691 312.80 |

Remarks

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

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

3 1 1 9 Other expenditure related to participants

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 161 000 | 184 500 | 60 283.95 |

Remarks

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

3 1 2 1

Interpretation

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 95 000 | 110 000 | 41 865.46 |

Remarks

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

3 1 2 2

Lectures and research material

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 41 500 | 57 000 | 6 979.89 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 73 359.68 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 180 000 | 66 000 | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 10 000 | 10 000 | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 166 000 | 190 000 | 163 955.81 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 108 500 | 87 500 | 37 939.78 |

Remarks

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

3 1 9 9 Other running costs

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 98 000 | 204 000 | 0 |

Remarks

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

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES**3 2 0 Common curricula***Remarks*

Article 7(b) of Council Decision 2005/681/JHA; Decision 29/2006/GB of the Governing Board of the European Police College laying down the Common Curricula Policy

3 2 0 0 Development common curricula

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 73 000 | 62 000 | 22 872.21 |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

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

3 2 0 1 Distribution of common curricula

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 3 000 | 6 000 | 11 437.00 |

Remarks

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

3 2 0 2 Standards for training of senior police officers

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 11 515.56 |

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

3 2 0 3 Updating of common curricula

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 150 000 | 78 000 | - |

Remarks

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

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

3 2 0 4 Translation of common curricula

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 80 000 | 60 000 | - |

Remarks

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

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

3 2 0 5 Seminar for course organisers

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 15 500 | 15 000 | - |

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

3 2 0 (cont'd)

3 2 0 5 (cont'd)

Remarks

Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

This appropriation is intended to cover the costs of seminars for course organisers of common curricula courses.

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

3 2 0 6 Revision of common curricula

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 8 000 | - | - |

Remarks

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

This article has been included as of the budget for the financial year 2008.

3 2 0 9 Other expenditure related to harmonised curricula

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 124 135.00 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 57 000 | 47 500 | 26 289.68 |

Remarks

Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

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

3 2 1 1 National correspondents

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 47 500 | 31 000 | 0 |

Remarks

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

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)**3 2 1** (cont'd)

3 2 1 2 Working Group on Police Science

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 42 500 | 40 000 | 20 818.54 |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

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

3 2 1 3 Cooperation with research institutes

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 5 000 | 5 000 | 0 |

Remarks

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

3 2 1 4 Research and Science Information Seminar

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 40 000 | 30 000 | - |

Remarks

Decision 30/2006/GB of the Governing Board of the European Police College laying down administrative rules, commitments and guidelines for its courses and seminars

This appropriation is intended to cover the costs of an information seminar.

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

3 2 1 5 Sub Groups to Working Group on Police Science

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 22 500 | - | - |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

This appropriation is intended to cover the costs of meetings and other costs of the Sub Groups.

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

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 5 000 | 5 000 | 3 692.11 |

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)**3 2 1** (cont'd)

3 2 1 9 (cont'd)

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 155 000 | 301 000 | 122 998.70 |

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 and eDOC

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 33 246.96 |

Remarks

This appropriation is intended to cover the costs for consultancy.

3 2 2 2 National co-ordinators

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 19 266.82 |

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

3 2 2 3 Electronic Network Working Group

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 42 500 | 40 000 | 46 812.41 |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

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

3 2 2 4 Information seminars

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 0 |

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

CHAPTER 3 2 OTHER PROGRAMME ACTIVITIES (cont'd)**3 2 2 (cont'd)****3 2 2 5 Sub Groups**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 18 500 | 18 000 | - |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

This appropriation is intended to cover the costs of meetings and other costs of Sub 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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 195 000.00 |

Remarks

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

3 2 3 Learning methods**Remarks**

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

3 2 3 0 Working Group

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 42 500 | 40 000 | 27 755.29 |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

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

3 2 3 1 Sub Groups

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 29 000 | 27 000 | 0 |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

This appropriation is intended to cover the costs of meetings and other costs of Sub Groups.

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

3 2 3 9 Other expenditure related to learning methods

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 150 000 | 15 000 | 26 319.15 |

Remarks

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

This appropriation is intended to cover costs of exchanges as far as not covered by AGIS.

3 2 5**External relations***Remarks*

Article 8 of Council Decision 2005/681/JHA.

3 2 5 0

Co-operation with non-member states

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 10 000 | 10 000 | 1 548.39 |

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 30 500 | 28 000 | - |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

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

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | - |

CHAPTER 3 2 OTHER PROGRAMME ACTIVITIES (cont'd)

3 2 5 (cont'd)**3 2 5 9 (cont'd)****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.

CHAPTER 3 3 - EVALUATION**3 3 0 ACTA Working Group**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 42 500 | 40 000 | 6 346.69 |

Remarks

Decision 19/2006/GB of the Governing Board of the European Police College concerning the establishment and the rules governing the creation and the functioning of Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups

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

3 3 9 Other expenditure related to Evaluation

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | - |

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.

CHAPTER 3 5 - MISSIONS**Remarks**

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

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

3 5 1 Missions**3 5 1 0 Network related missions**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 141 500 | 100 000 | 0 |

Remarks

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

CHAPTER 3 5 - MISSIONS (cont'd)

3 5 1 (cont'd)

3 5 1 1 Activity related missions

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 60 000 | 50 000 | 0 |

Remarks

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

CHAPTER 3 6 - ENTERTAINMENT AND REPRESENTATION

This chapter has been cancelled as of the budget for the financial year 2007.

3 6 1 Entertainment and representation

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| - | - | 318.40 |

This article has been cancelled as of the budget for the financial year 2007. Now included as article 1 7 0 – Entertainment and representation expenses.

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES**3 7 1 Publication and Information Materials**

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 15 000 | 5 000 | 0 |

Remarks

This appropriation is intended to cover the costs of publications and information materials.

3 7 2 Revision, Translation and Interpretation Service

3 7 2 0 Services of the CdT

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| 55 000 | 55 000 | 0 |

Remarks

This appropriation is intended to cover the costs of services provided by the Translation Centre in Luxembourg.

3 7 2 1 Interpretation Service

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

Remarks

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

3 7 2 9 Other expenditure

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES (cont'd)**3 7 2 (cont'd)**

3 7 2 9 (cont'd)

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

CHAPTER 3 8 - PROJECT ACTIVITIES

3 8 1 *MEDA II Project*

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

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

3 8 2 *AGIS Exchange Programme Project*

| Appropriations 2008 | Appropriations 2007 | Preliminary Outturn 2006 |
|---------------------|---------------------|--------------------------|
| p.m. | p.m. | 0 |

Remarks
 This appropriation is intended to cover the costs related to the potential implementation of the AGIS Exchange Programme Project.

ESTABLISHMENT PLAN

| Category and Grade as of 1 May 2006 | Posts | | | | | |
|--|-------------------------------------|-----------|-------------------------------------|-----------|----------------------------------|-----------|
| | 2008 | | 2007 | | | |
| | Authorised in the general budget | | Authorised in the general budget | | Actually filled as at 31.12.2006 | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD16 | - | - | - | - | - | - |
| AD15 | - | - | - | - | - | - |
| AD14 | - | - | - | - | - | - |
| AD13 | - | 1 | - | 1 | - | 1 |
| AD12 | - | - | - | - | - | - |
| AD11 | - | - | - | - | - | - |
| AD10 | - | 2 | - | 2 | - | 2 |
| AD9 | - | - | - | - | - | - |
| AD8 | - | - | - | - | - | - |
| AD7 | - | 2 | - | 2 | - | 1 |
| AD6 | - | - | - | - | - | - |
| AD5 | - | 5 | - | 5 | - | - |
| Total grades AD | - | 10 | - | 10 | - | 4 |
| AST11 | - | - | - | - | - | - |
| AST10 | - | - | - | - | - | - |
| AST9 | - | - | - | - | - | - |
| AST8 | - | - | - | - | - | - |
| AST7 | - | - | - | - | - | - |
| AST6 | - | - | - | - | - | - |
| AST5 | - | 1.5 | - | 1.5 | - | 1 |
| AST4 | - | 2 | - | 2 | - | - |
| AST3 | - | 9 | - | 9 | - | 2 |
| AST2 | - | - | - | - | - | - |
| AST1 | - | - | - | - | - | - |
| Total grades AST | - | 12.5 | - | 12.5 | - | 3 |
| Grand total | - | 22.5 | - | 22.5 | - | 7 |
| Total staff | 22.5 | | 22.5 | | 7 | |