

DECISION 4/2008/GB

OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE

ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES

FOR THE FINANCIAL YEAR 2009

Adopted by the Governing Board
on 20 February 2008

THE GOVERNING BOARD,

Having regard to Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) ⁽¹⁾, and in particular Articles 10(9)(c) and 15(5) thereof;

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2009, together with the establishment plan as detailed in the Annex.

Done at Brdo pri Kranju, 20 February 2008

*For the Governing Board
Nevenka Tomovič
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 2009**

REVENUE

Title	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	SUBSIDIES	8 800 000	8 700 000	6 450 000.00
2	THIRD COUNTRY CONTRIBUTIONS	p.m.	p.m.	0
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	p.m.	45 995.91
9	OTHER REVENUE	p.m.	p.m.	1 500 000.00
GRAND TOTAL		8 800 000	8 700 000	7 995 995.91

TITLE 1

SUBSIDIES

CHAPTER 1 0 – EUROPEAN COMMUNITIES SUBSIDY

Article Item	Heading	Financial year 2009	Financial year 2008	Financial year 2007
	CHAPTER 1 0			
1 0 0	<i>European Communities Subsidy</i>	8 800 000	8 700 000	6 450 000.00
	CHAPTER 1 0 – Total	8 800 000	8 700 000	6 450 000.00
	Title 1 - Total	8 800 000	8 700 000	6 450 000.00

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION
OF THE EUROPEAN POLICE COLLEGE

CHAPTER 5 9 - OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2009	Financial year 2008	Financial year 2007
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	p.m.	p.m.	45 995.91
	CHAPTER 5 9 – Total	p.m.	p.m.	45 995.91
	Title 5 - Total	p.m.	p.m.	45 995.91

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 354 000	3 137 500	1 898 593.80
1 3	MISSIONS AND DUTY TRAVEL	54 500	65 000	52 405.72
1 4	SOCIOMEDICAL INFRASTRUCTURE	21 000	20 000	0
1 6	SOCIAL WELFARE	5 000	5 000	1 427.17
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	1 319.37
	Title 1 – Total	3 444 500	3 237 500	1 953 746.06
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	87 000	100 000	76 979.82
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	199 000	218 500	140 629.69
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	75 500	80 000	61 424.47
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	120 000	92 000	58 677.42
2 4	POSTAL CHARGES	5 000	3 000	2 345.80
	Title 2 – Total	486 500	493 500	340 057.2
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	466 000	407 000	467 112.12
3 1	COURSES, SEMINARS	3 037 500	3 221 000	2 246 580.46
3 2	OTHER PROGRAMME ACTIVITIES	959 500	1 027 000	539 850.62
3 3	EVALUATION	40 000	42 500	33 546.55
3 5	MISSIONS	228 500	201 500	33 091.42
3 7	OTHER OPERATIONAL ACTIVITIES	137 500	70 000	20 090.17
3 8	PROJECT ACTIVITIES	p.m.	p.m.	668 443.14
	Title 3 – Total	4 869 000	4 969 000	4 008 714.48
	GRAND TOTAL	8 800 000	8 700 000	6 302 517.74

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
	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	1 334 000	1 184 500	797 369.67
1 1 0 1	Family allowances	252 000	207 500	72 498.36
1 1 0 2	Expatriation and foreign residence allowances	239 500	193 500	117 106.16
	<i>Article 1 1 0 - Total</i>	1 825 500	1 585 500	986 974.19
1 1 1	Other staff			
1 1 1 5	Contract staff	249 000	243 000	228 667.75
1 1 1 8	National experts on secondment	150 000	150 000	164 765.18
	<i>Article 1 1 1 - Total</i>	399 000	393 000	393 432.93
1 1 2	Further training, language courses and retraining for staff	55 000	30 000	11 959.48
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness	50 500	46 000	26 453.26
1 1 3 1	Insurance against accidents and occupational disease	13 000	12 000	6 073.36
1 1 3 2	Unemployment insurance	24 000	22 000	9 795.42
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>	87 500	80 000	42 322.04
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	66 000	64 000	8 023.10
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0
	<i>Article 1 1 4 - Total</i>	66 000	64 000	8 023.10
1 1 5	Overtime	5 000	5 000	0
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	18 000	20 500	10 277.76
1 1 7 5	Other services and work to be contracted out	50 000	120 000	0
	<i>Article 1 1 7 - Total</i>	68 000	140 500	10 277.76

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 6 - SOCIAL WELFARE**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure on recruitment	22 500	24 000	10 840.58
1 1 8 1	Travel expenses (including family members)	13 500	22 000	229.40
1 1 8 2	Installation, resettlement and transfer allowances	26 500	42 000	23 998.39
1 1 8 3	Removal expenses	11 500	45 000	0
1 1 8 4	Temporary daily subsistence allowances	15 000	40 000	34 854.56
	<i>Article 1 1 8 - Total</i>	89 000	173 000	69 922.93
1 1 9	<i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	759 000	666 500	375 681.37
1 1 9 1	Provisional appropriation	p.m.	p.m.	0
	<i>Article 1 1 9 - Total</i>	759 000	666 500	375 681.37
	CHAPTER 1 1 – Total	3 354 000	3 137 500	1 898 593.80
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>	54 500	65 000	52 405.72
	CHAPTER 1 3 – Total	54 500	65 000	52 405.72
	CHAPTER 1 4			
1 4 0	<i>Medical service</i>	21 000	20 000	0
	CHAPTER 1 4 – Total	21 000	20 000	0
	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	1 427.17

CHAPTER 1 6 - SOCIAL WELFARE (cont'd)**CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
1 6 2	<i>Other welfare expenditure</i>	p.m.	p.m.	0
1 6 4	<i>Supplementary aid for the disabled</i>	p.m.	p.m.	0
	CHAPTER 1 6 – Total	5 000	5 000	1 427.17
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>	10 000	10 000	1 319.37
	CHAPTER 1 7 – Total	10 000	10 000	1 319.37
	Title 1 – Total	3 444 500	3 237 500	1 953 746.06

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 2009	Appropriations 2008	Preliminary Outturn 2007
1 334 000	1 184 500	797 369.67

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, 9 x AD5, 2 x AST5, 2 x AST4, 6 x AST3.

The appropriations are calculated for the estimated time the posts will be filled in 2009.

1 1 0 1 Family allowances

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
252 000	207 500	72 498.36

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 2009	Appropriations 2008	Preliminary Outturn 2007
239 500	193 500	117 106.16

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

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 1 (cont'd)****1 1 1 5 (cont'd)**

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
249 000	243 000	228 667.75

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 2009.

1 1 1 8 National experts on secondment

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
150 000	150 000	164 765.18

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 2009

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
55 000	30 000	11 959.48

Remarks

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

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

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

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

1 1 3 (cont'd)

1 1 3 0 (cont'd)

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
50 500	46 000	26 453.26

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 2009	Appropriations 2008	Preliminary Outturn 2007
13 000	12 000	6 073.36

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 2009	Appropriations 2008	Preliminary Outturn 2007
24 000	22 000	9 795.42

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 2009	Appropriations 2008	Preliminary Outturn 2007
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 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

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

1 1 4 0(cont'd)

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.

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
66 000	64 000	8 023.10

Remarks

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

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

1 1 4 9 Other allowances and repayments

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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 2009	Appropriations 2008	Preliminary Outturn 2007
5 000	5 000	0

Remarks

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

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

1 1 7**Supplementary services**

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
18 000	20 500	10 277.76

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.

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 7**(cont'd)

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
50 000	120 000	0

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.

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

1 1 8 0 Expenditure on recruitment

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
22 500	24 000	10 840.58

Remarks

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
13 500	22 000	229.40

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

The appropriation is intended to cover payments of travel expenses due to staff entering and leaving the service. It also covers the travel expenses of members of their families.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
26 500	42 000	23 998.39

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 5 and 6 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

The appropriation is intended to cover installation and resettlement allowances for staff obliged to change the place of residence.

1 1 8 3 Removal expenses

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
11 500	45 000	0

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

1 1 8 (cont'd)

1 1 8 3(cont'd)

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

The appropriation is intended to cover the removal costs of staff obliged to change the place of residence.

1 1 8 4 Temporary daily subsistence allowance

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
15 000	40 000	34 854.56

Remarks

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

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

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

1 1 9 0 Salary weightings

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
759 000	666 500	375 681.37

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 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

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.

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
54 500	65 000	52 390.82

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 2009	Appropriations 2008	Preliminary Outturn 2007
21 000	20 000	0

Remarks

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

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

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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.

1 6 1 Social contacts between staff

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
5 000	5 000	1 427.17

Remarks

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

CHAPTER 1 6 - SOCIAL WELFARE (cont'd)**1 6 2 Other welfare expenditure**

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

Remarks

This appropriation is intended to cover other social payments.

1 6 4 Supplementary aid for the disabled

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

Remarks

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

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
10 000	10 000	1 319.37

Remarks

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

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

CHAPTER 2 1 – INFORMATION AND COMMUNICATON TECHNOLOGY EXPENDITURE

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
	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	10 000	13 000	6 173.52
2 0 0 3	Cost of renting office space	p.m.	p.m.	2 337.30
	<i>Article 2 0 0 - Total</i>	10 000	13 000	8 510.82
2 0 1	Insurance	15 000	15 000	0
2 0 2	Water, gas, electricity and heating	17 000	17 000	11 008.19
2 0 3	Cleaning and maintenance	36 000	46 000	11 429.93
2 0 4	Fitting-out of premise	5 000	5 000	42 533.41
2 0 5	Building security and surveillance	4 000	4 000	1 066.32
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	p.m.	0
2 0 9	Other expenditure relating to buildings	p.m.	p.m.	2 431.15
	CHAPTER 2 0 – Total	87 000	100 000	76 979.82
	CHAPTER 2 1			
2 1 0	Equipment, operating expenses and services relating to computer systems and communication			
2 1 0 0	Acquisition of equipment and software	74 000	85 500	81 323.03
2 1 0 2	Maintenance of equipment and software	3 500	3 500	1 638.12
2 1 0 3	Communication Technology Services	121 500	104 500	57 668.54
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	p.m.	25 000	0
	<i>Article 2 1 0 - Total</i>	199 000	218 500	140 629.69
	CHAPTER 2 1 – Total	199 000	218 500	140 629.69

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	10 000	10 000	448.03
2 2 0 2	Rental, maintenance and repair of office machinery	4 000	4 000	3 415.50
	<i>Article 2 2 0 - Total</i>	14 000	14 000	3 863.53
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	12 000	10 000	11 703.90
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	0
	<i>Article 2 2 1 - Total</i>	12 000	10 000	11 703.90
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	5 000	5 000	15 050.63
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	1 247.21
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	16 297.84
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles	22 000	30 000	0
2 2 3 2	Rental, maintenance, use and repair of vehicles	14 500	16 000	6 305.52
	<i>Article 2 2 3 - Total</i>	36 500	46 000	6 305.52
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	5 500	3 500	166.79
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	2 500	1 500	1 828.03
2 2 5 3	Translation of budget	-	-	18 526.18
2 2 5 4	Preservation of documents	p.m.	p.m.	2 732.68
	<i>Article 2 2 5 - Total</i>	8 000	5 000	23 253.68
	CHAPTER 2 2 – Total	75 500	80 000	61 424.47

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 2 4 – POSTAL CHARGES

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			13 993.77
2 3 0 0	Stationary	39 000	30 000	-
2 3 0 1	Office supplies	15 000	13 000	-
	<i>Article 2 3 0 - Total</i>	54 000	43 000	-
2 3 2	Financial charges			
2 3 2 0	Bank charge	28 000	15 000	17 233.16
2 3 2 1	Exchange losses	p.m.	p.m.	0
2 3 2 9	Other financial charges	p.m.	p.m.	529.44
	<i>Article 2 3 2 - Total</i>	28 000	15 000	17 762.60
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	32 500	30 500	19 216.78
2 3 5 2	Miscellaneous expenditure on internal meetings	2 500	2 500	3 936.11
2 3 5 3	Department removals and other transport of equipment	2 000	p.m.	0
2 3 5 5	Merchandise - gifts	-	-	1 044.68
2 3 5 9	Other operational expenditure	1 000	1 000	2 723.48
	<i>Article 2 3 5 - Total</i>	38 000	34 000	26 921.05
	CHAPTER 2 3 – Total	120 000	92 000	58 677.42
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	5 000	3 000	2 345.80
	CHAPTER 2 4 – Total	5 000	3 000	2 345.80
	Title 2 – Total	486 500	493 500	340 057.2

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 2009	Appropriations 2008	Preliminary Outturn 2007
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 2009	Appropriations 2008	Preliminary Outturn 2007
10 000	13 000	6 173.52

Remarks

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

2 0 0 3 Costs of renting office space

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	2 337.30

Remarks

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

2 0 1 Insurance

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
15 000	15 000	0

Remarks

This appropriation is intended to cover insurance policy premiums in respect of the buildings and their contents occupied by the European Police College.

2 0 2 Water, gas, electricity and heating

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
17 000	17 000	11 008.19

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 the NPIA (former CENTREX).

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
36 000	46 000	11 429.93

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 the NPIA (former CENTREX).

2 0 4 ***Fitting-out of premise***

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
5 000	5 000	42 533.41

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 2009	Appropriations 2008	Preliminary Outturn 2007
4 000	4 000	1 066.32

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 the NPIA (former CENTREX) in accordance with the Service Level Agreement concluded between the European Police College and the NPIA (former CENTREX).

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

Remarks

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

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	2 431.15

Remarks

This appropriation is intended to cover any other expenditure relating to the building 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 2009	Appropriations 2008	Preliminary Outturn 2007
74 000	85 500	81 323.03

Remarks

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

2 1 0 2 Maintenance of equipment and software

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
3 500	3 500	1 638.12

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 Communication Technology Services

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
121 500	104 500	57 668.54

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 the NPIA (former CENTREX).

The heading of this item has been reworded as of the budget for the financial year 2009.

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	25 000	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 2009	Appropriations 2008	Preliminary Outturn 2007
10 000	10 000	448.03

Remarks

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 0 (cont'd)**

2 2 0 0 (cont'd)

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 2009	Appropriations 2008	Preliminary Outturn 2007
4 000	4 000	3 415.50

Remarks

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

2 2 1**Furniture**

2 2 1 0

Purchase and replacement of furniture

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
12 000	10 000	11 703.90

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 2009	Appropriations 2008	Preliminary Outturn 2007
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 2009	Appropriations 2008	Preliminary Outturn 2007
5 000	5 000	15 050.63

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 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	1 247.21

Remarks

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

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 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

Remarks

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

2 2 3**Vehicles**

2 2 3 0 Purchase and replacement of vehicles

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
22 000	30 000	0

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 2009	Appropriations 2008	Preliminary Outturn 2007
14 500	16 000	6 305.52

Remarks

This appropriation is intended to cover inter alia the cost of hiring cars and the cost of running, maintaining and repairing 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 2009	Appropriations 2008	Preliminary Outturn 2007
5 500	3 500	166.79

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 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

Remarks

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

2 2 5 (cont'd)

2 2 5 1 (cont'd)

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 2009	Appropriations 2008	Preliminary Outturn 2007
2 500	1 500	1 828.03

Remarks

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

2 2 5 3

Translation of budget

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
-	-	18 526.18

Remarks

This appropriation is intended to cover the costs of translation of the budget.

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

2 2 5 4

Preservation of documents

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	2 732.68

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

Preliminary Outturn 2007
13 993.77

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

2 3 0 0

Stationary

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
39 000	30 000	-

Remarks

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

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 0** (cont'd)

2 3 0 0 (cont'd)

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 2009	Appropriations 2008	Preliminary Outturn 2007
15 000	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 2009	Appropriations 2008	Preliminary Outturn 2007
28 000	15 000	17 233.16

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

Remarks

This appropriation is intended to cover exchange rate losses incurred by 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 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	529.44

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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.

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 4 Damages and compensation**

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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 connection with damages and compensation.

2 3 5 Other operational expenditure**2 3 5 0 Miscellaneous insurance**

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
32 500	30 500	19 216.78

Remarks

This appropriation is intended to cover insurance other than insurance on buildings and their contents which are charged to Article 2 0 1.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
2 500	2 500	3 936.11

Remarks

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

2 3 5 3 Department removals and other transport of equipment

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
2 000	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.

2 3 5 5 Merchandise – gifts

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
-	-	1 044.68

Remarks

This appropriation is intended to cover the cost of merchandise.

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

2 3 5 9 Other operational expenditure

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
1 000	1 000	2 723.48

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 2009	Appropriations 2008	Preliminary Outturn 2007
5 000	3 000	2 345.80

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 2009	Appropriations 2008	Preliminary Outturn 2007
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses	142 000	147 000	125 880.40
3 0 0 1	Organisational expenditure	68 000	70 000	61 317.23
3 0 0 2	Handover meetings of the Presidency	7 500	10 500	7 777.63
3 0 0 9	Other expenditure related to the Governing Board	p.m.	p.m.	0
	<i>Article 3 0 0 - Total</i>	217 500	227 500	194 975.26
3 0 1	Strategy Committee			
3 0 1 0	Reimbursement of travel expenses	22 000	31 500	22 863.01
3 0 1 1	Organisational expenditure	13 000	6 500	1 596.93
3 0 1 9	Other expenditure related to the Strategy Committee	2 500	2 500	83 751.87
	<i>Article 3 0 1 - Total</i>	37 500	40 500	108 211.81
3 0 2	Budget and Administration Committee			
3 0 2 0	Reimbursement for travel expenses	28 000	37 000	30 913.28
3 0 2 1	Organisational expenditure	15 500	8 000	2 234.75
3 0 2 9	Other expenditure related to the Budget and Administration Committee	2 500	2 500	210.75
	<i>Article 3 0 2 - Total</i>	46 000	47 500	33 358.78
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	22 000	31 500	34 353.34
3 0 3 1	Organisational expenditure	13 000	6 500	4 971.22
3 0 3 2	Annual Programme Conference	40 000	-	-
3 0 3 9	Other expenditure related to the Annual Programme Committee	2 500	2 500	53 907.34
	<i>Article 3 0 3 - Total</i>	77 500	40 500	93 231.9
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	32 000	31 500	31 115.72
3 0 4 1	Organisational expenditure	17 500	6 500	3 942.60
3 0 4 9	Other expenditure related to the Training and Research Committee	27 500	2 500	2 276.05
	<i>Article 3 0 4 - Total</i>	77 000	40 500	37 334.37

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

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
3 0 5	Other expenditure related to bodies and organs	10 500	10 500	0
	CHAPTER 3 0 – Total	466 000	407 000	467 112.12
	CHAPTER 3 1			
3 1 0	External experts, teachers			
3 1 0 0	Reimbursement of travel expenses, accommodation	634 000	568 000	338 206.01
3 1 0 1	Salary compensation, fees	99 000	89 500	56 553.58
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	0
	<i>Article 3 1 0 - Total</i>	733 000	657 500	394 759.59
3 1 1	Participants			
3 1 1 0	Reimbursement of accommodation	1 440 500	1 703 500	1 128 692.57
3 1 1 1	Reimbursement of travel expenses	135 000	-	-
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	0
	<i>Article 3 1 1 - Total</i>	1 575 500	1 703 500	1 128 692.57
3 1 2	Lessons			
3 1 2 0	Preparation	150 000	161 000	144 295.03
3 1 2 1	Interpretation and technical equipment	99 000	95 000	96 690.72
3 1 2 2	Lectures and research material	38 500	41 500	123 333.83
3 1 2 9	Other expenditure related to lessons	p.m.	p.m.	0
	<i>Article 3 1 2 - Total</i>	287 500	297 500	364 319.58
3 1 3	eLearning modules			
3 1 3 0	Development of e-Learning modules	75 000	180 000	63.44
3 1 3 1	Implementation of e-Learning modules	5 000	10 000	0
3 1 3 9	Other expenditure related to e-Learning modules	p.m.	p.m.	0
	<i>Article 3 1 3 - Total</i>	80 000	190 000	63.44
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs	252 000	166 000	172 751.30
3 1 9 1	Local Transport	109 500	108 500	94 294.10

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

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
3 1 9	<i>cont'd</i>			
3 1 9 9	Other running costs	p.m.	98 000	91 699.88
	<i>Article 3 1 9 - Total</i>	361 500	372 500	358 745.28
	CHAPTER 3 1 – Total	3 037 500	3 221 000	2 246 580.46
	CHAPTER 3 2			
3 2 0	<i>Common curricula</i>			
3 2 0 0	Development of common curricula	41 000	73 000	39 591.55
3 2 0 1	Implementation of common curricula	54 500	3 000	0
3 2 0 2	Common Curricula Coordination Working Group	22 500	-	-
3 2 0 3	Updating of common curricula	144 000	150 000	10 584.30
3 2 0 4	Translation of common curricula	80 000	80 000	40 868.00
3 2 0 5	Seminar for course organisers	18 500	15 500	0
3 2 0 6	Editorial services for common curricula	8 000	8 000	-
3 2 0 9	Other expenditure related to common curricula	p.m.	p.m.	0
	<i>Article 3 2 0 - Total</i>	368 500	329 500	91 043.85
3 2 1	<i>Research and good practice</i>			
3 2 1 0	Research and science events	85 000	57 000	28 445.89
3 2 1 1	Knowledge Network	40 000	47 500	19 623.06
3 2 1 2	Research and Science Working Group	47 500	42 500	20 996.30
3 2 1 3	Cooperation and promotion	4 000	5 000	0
3 2 1 4	Research and Science Information Seminar	36 000	40 000	38 249.32
3 2 1 5	Sub-group(s) to the Research and Science Working Group	21 000	22 500	0
3 2 1 6	Research and science publications	18 000	-	-
3 2 1 7	Research and science survey projects	15 000	-	-
3 2 1 9	Other expenditure related to research and good practice	5 000	5 000	2 058.83
	<i>Article 3 2 1 - Total</i>	271 500	219 500	109 373.40
3 2 2	<i>Electronic Network</i>			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	58 000	155 000	239 801.90

CHAPTER 3 2 – OTHER PROGRAMME ACTIVITIES (*cont'd*)**CHAPTER 3 3 – EVALUATION****CHAPTER 3 5 – MISSIONS**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
3 2 2	<i>cont'd</i>			
3 2 2 1	Consultancy related to the Electronic Network	31 000	p.m.	0
3 2 2 3	Electronic Network Working Group	47 500	42 500	26 707.25
3 2 2 5	Sub-group(s) to the Electronic Network Working Group	16 000	18 500	7 934.01
3 2 2 9	Other expenditure related to Electronic Network	p.m.	p.m.	0
	<i>Article 3 2 2 - Total</i>	152 500	216 000	274 443.16
3 2 3	Learning methods			
3 2 3 0	Working Group on Learning	51 000	42 500	35 549.08
3 2 3 1	Sub-group(s) to the Working Group on Learning	11 000	29 000	0
3 2 3 9	Other expenditure related to learning methods	p.m.	p.m.	0
	<i>Article 3 2 3 - Total</i>	62 000	71 500	35 549.08
3 2 4	Exchanges	50 000	150 000	2 375.36
3 2 5	External relations			
3 2 5 0	Co-operation with non-member states	15 000	10 000	1 747.18
3 2 5 1	External Relations Working Group	40 000	30 500	25 318.59
3 2 5 9	Other expenditure related to external relations	p.m.	p.m.	0
	<i>Article 3 2 5 - Total</i>	55 000	40 500	27 065.77
	CHAPTER 3 2 – Total	959 500	1 027 000	539 850.62
	CHAPTER 3 3			
3 3 0	Working Group "Analysis of CEPOL's training activities"	40 000	42 500	33 546.55
3 3 9	Other expenditure related to Evaluation	p.m.	p.m.	0
	CHAPTER 3 3 – Total	40 000	42 500	33 546.55
	CHAPTER 3 5			
3 5 1	Missions			
3 5 1 0	Network related missions	152 500	141 500	26 378.65

CHAPTER 3 5 – MISSIONS (*cont'd*)**CHAPTER 3 7 – OTHER OPERATIONAL ACTIVITIES****CHAPTER 3 8 – PROJECT ACTIVITIES**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
3 5 1	<i>cont'd</i>			
3 5 1 1	Activity related missions	76 000	60 000	6 712.77
	<i>Article 3 5 1 - Total</i>	228 500	201 500	33 091.42
	CHAPTER 3 5 – Total	228 500	201 500	33 091.42
	CHAPTER 3 7			
3 7 1	<i>Information, Publications, Materials</i>		15 000	12 783.77
3 7 1 0	Publications	49 500	-	-
3 7 1 1	Activity Support	10 000	-	-
3 7 1 2	Marketing Materials	3 000	-	-
3 7 1 9	Other expenditure	p.m.	-	-
	<i>Article 3 7 1 - Total</i>	62 500	-	-
3 7 2	<i>Translation, Interpretation and Editorial Services</i>			
3 7 2 0	Translation Services	65 000	55 000	7 306.40
3 7 2 1	Interpretation Services	p.m.	p.m.	0
3 7 2 2	Editorial Services	10 000	-	-
3 7 2 9	Other Expenditure	p.m.	p.m.	0
	<i>Article 3 7 2 - Total</i>	75 000	55 000	7 306.04
	CHAPTER 3 7 – Total	137 500	70 000	20 090.17
	CHAPTER 3 8			
3 8 1	<i>MEDA II Project</i>	p.m.	p.m.	309 537.74
3 8 2	<i>AGIS Exchange Programme Project</i>	-	p.m.	358 905.40
	CHAPTER 3 8 – Total	p.m.	p.m.	668 443.14
	Title 3 - Total	4 869 000	4 969 000	4 008 714.48
	GRAND TOTAL	8 800 000	8 700 000	6 302 517.74

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 - BODIES AND ORGANS

Remarks

Article 10 of Council Decision 2005/681/JHA; Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

3 0 0 Governing Board

3 0 0 0 Reimbursement of travel expenses

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
142 000	147 000	125 880.40

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 2009	Appropriations 2008	Preliminary Outturn 2007
68 000	70 000	61 317.23

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 2009	Appropriations 2008	Preliminary Outturn 2007
7 500	10 500	7 777.63

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 2009	Appropriations 2008	Preliminary Outturn 2007
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 0 1 Strategy Committee

3 0 1 0 Reimbursement of travel expenses

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

3 0 1 0 (cont'd)

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
22 000	31 500	22 863.01

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 2009	Appropriations 2008	Preliminary Outturn 2007
13 000	6 500	1 596.93

Remarks

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

3 0 1 9 Other expenditure related to the Strategy Committee

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
2 500	2 000	83 751.87

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 2009	Appropriations 2008	Preliminary Outturn 2007
28 000	37 000	30 913.28

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 2009	Appropriations 2008	Preliminary Outturn 2007
15 500	8 000	2 234.75

Remarks

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

CHAPTER 3 0 - BODIES AND ORGANS (cont'd)**3 0 2** (cont'd)

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
2 500	2 000	210.75

Remarks

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

3 0 3 **Annual Programme Committee**

3 0 3 0 Reimbursement of travel expenses

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
22 000	31 500	34 353.34

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 2009	Appropriations 2008	Preliminary Outturn 2007
13 000	6 500	4 971.22

Remarks

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

3 0 3 2 Annual Programme Conference

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
40 000	-	-

Remarks

This appropriation is intended to cover the travel costs, board and accommodation as well as organisational costs, inter alia for meeting room and technical equipment.

This item has been included as of the budget for the financial year 2009.

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
2 500	2 000	53 907.34

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 4 Training and Research Committee**

3 0 4 0 Reimbursement of travel expenses

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
32 000	31 500	31 115.72

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 2009	Appropriations 2008	Preliminary Outturn 2007
17 500	6 500	3 942.60

Remarks

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

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
27 500	2 500	2 276.05

Remarks

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

3 0 5 Other expenditure related to bodies and organs

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
10 500	10 500	0

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 2009	Appropriations 2008	Preliminary Outturn 2007
634 000	568 000	338 206.01

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

3 1 0 0 (cont'd)

Remarks

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

3 1 0 1 Salary compensation, fees

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
99 000	89 500	56 553.58

Remarks

This appropriation is intended to cover the reimbursement of salary compensation and fees for external experts.

The heading of this item has been reworded as of the budget for the financial year 2009.

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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 1 Participants

3 1 1 0 Reimbursement of accommodation

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
1 440 500	1 703 500	1 128 692.57

Remarks

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

3 1 1 1 Reimbursement of travel expenses

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
135 000	-	-

Remarks

This appropriation is intended to cover costs for travel expenses.

This item has been included as of the budget for the financial year 2009.

3 1 1 9 Other expenditure related to participants

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

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

3 1 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 1 2**Lessons**

3 1 2 0

Preparation

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
150 000	161 000	144 295.03

Remarks

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

3 1 2 1

Interpretation and technical equipment

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
99 000	95 000	96 690.72

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 2009.

3 1 2 2

Lectures and research material

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
38 500	41 500	123 333.83

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 2009	Appropriations 2008	Preliminary Outturn 2007
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 3**e-Learning modules**

The heading of this article has been reworded as of the budget for the financial year 2009.

3 1 3 0

Development of e-Learning modules

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

3 1 3 0 (cont'd)

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
75 000	180 000	63.44

Remarks

This appropriation is intended to cover the costs of the development of two e-Learning modules.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 1 3 1 Implementation of e-Learning modules

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
5 000	10 000	0

Remarks

This appropriation is intended to cover inter the implementation of e-Learning modules.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 1 3 9 Other expenditure related to e-Learning modules

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 1 9 Other running costs

3 1 9 0 Organisational and administrative costs

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
252 000	166 000	172 751.30

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 2009	Appropriations 2008	Preliminary Outturn 2007
109 500	108 500	94 294.10

Remarks

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

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES**3 1 9** (cont'd)

3 1 9 9 Other running costs

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	98 000	91 699.88

Remarks

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

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 of common curricula

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
41 000	73 000	39 591.55

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

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

3 2 0 1 Implementation of common curricula

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
54 500	3 000	0

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 2009.

3 2 0 2 Common Curricula Coordination Working Group

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
22 500	-	-

This item has been included as of the budget for the financial year 2009.

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)**3 2 0** (cont'd)

3 2 0 2 (cont'd)

3 2 0 3 Updating of common curricula

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
144 000	150 000	10 584.30

Remarks

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

3 2 0 4 Translation of common curricula

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
80 000	80 000	40 868.00

Remarks

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

3 2 0 5 Seminar for course organisers

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
18 500	15 500	0

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.

3 2 0 6 Editorial services for common curricula

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
8 000	8 000	-

Remarks

This appropriation is intended to cover the costs for editorial services.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 2 0 9 Other expenditure related to common curricula

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

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

3 2 0 (cont'd)

3 2 0 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 1 *Research and good practice*

Remarks

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

3 2 1 0 Research and science events

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
85 000	57 000	28 445.89

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 events in the field of research and science.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 2 1 1 Knowledge Network

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
40 000	47 500	19 623.06

Remarks

This appropriation is intended to cover the costs of meetings of representatives of national knowledge network points and also licence fees for subscriptions of scientific publications/materials.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 2 1 2 Research and Science Working Group

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
47 500	42 500	20 996.30

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

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

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

3 2 1 3 Cooperation and promotion

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
4 000	5 000	0

Remarks

This appropriation is intended to cover costs of cooperation with research institutes and the CEPOL Research and Science Award.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 2 1 4 Research and Science Information Seminar

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
36 000	40 000	38 249.32

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.

3 2 1 5 Sub-group(s) to the Research and Science Working Group

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
21 000	22 500	0

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Sub-group(s).

3 2 1 6 Research and science publications

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
18 000	-	-

Remarks

This appropriation is intended to cover editorial and printing costs of publications in the field of research and science.

This item has been included as of the budget for the financial year 2009.

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

3 2 1 (cont'd)

3 2 1 7 Research and science survey projects

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
15 000	-	-

Remarks

This appropriation is intended to cover costs related to surveys conducted by CEPOL.

This item has been included as of the budget for the financial year 2009.

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
5 000	5 000	2 058.83

Remarks

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

3 2 2 Electronic Network

Remarks

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

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

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
58 000	155 000	239 801.90

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 2009.

3 2 2 1 Consultancy related to the Electronic Network

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
31 000	p.m.	0

Remarks

This appropriation is intended to cover the costs for consultancy.

The heading of this item has been reworded as of the budget for the financial year 2009.

3 2 2 3 Electronic Network Working Group

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
47 500	42 500	26 707.25

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

3 2 2 (cont'd)

3 2 2 3 (cont'd)

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

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

3 2 2 5 Sub-group(s) to the Electronic Network Working Group

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
16 000	18 500	7 934.01

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Sub-group(s).

3 2 2 9 Other expenditure related to Electronic Network

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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 3 Learning methods

Remarks

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

3 2 3 0 Working Group on Learning

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
51 000	42 500	35 549.08

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)**3 2 3 (cont'd)****3 2 3 0 (cont'd)**

8/2007/GB of the Governing Board of the European Police College laying down rule governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

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

3 2 3 1 Sub-group(s) to the Working Group on Learning

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
11 000	29 000	0

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

This appropriation is intended to cover the costs of meetings and other costs of the Sub-group(s).

3 2 3 9 Other expenditure related to learning methods

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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 2009	Appropriations 2008	Preliminary Outturn 2007
50 000	150 000	2 375.36

Remarks

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

This appropriation is intended to cover the costs of exchanges as far as not covered by the co-financer.

3 2 5 External relations*Remarks*

Article 8 of Council Decision 2005/681/JHA.

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

3 2 5 0 Co-operation with non-member states

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
15 000	10 000	1 747.18

Remarks

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

3 2 5 1 External Relation Working Group

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
40 000	30 500	25 318.59

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

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

3 2 5 9 Other expenditure related to external relations

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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.

CHAPTER 3 3 - EVALUATION**3 3 0** *Working Group "Analysis of CEPOL's training activities"*

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
40 000	42 500	33 546.55

Remarks

Decision 10/2007/GB of the Governing Board of the European Police College establishing Committees, Working Groups, Project Groups and Sub-groups and laying down rules governing the creation of Committees and groups; Decision 8/2007/GB of the Governing Board of the European Police College laying down rules governing the organisation of meetings and the reimbursement of expenditure for attending and organising meetings of the Governing Board, Committees, Working Groups, Project Groups, Ad Hoc Working Groups and Sub Groups and Hand-over Meetings

CHAPTER 3 3 - EVALUATION (cont'd)

3 3 0 (cont'd)

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 2009	Appropriations 2008	Preliminary Outturn 2007
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.

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 2009	Appropriations 2008	Preliminary Outturn 2007
152 500	141 500	26 378.65

Remarks

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

3 5 1 1 Activity related missions

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
76 000	60 000	6 712.77

Remarks

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

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES

3 7 1 **Information, Publications, Materials**

Appropriations 2008	Preliminary Outturn 2007
15 000	12 783.77

This article has been broken down into items as of the budget for the financial year 2009. The heading of this article has been reworded as of the budget for the financial year 2009.

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES (cont'd)**3 7 1** (cont'd)

3 7 1 0 Publications

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
49 500	-	-

Remarks

This appropriation is intended to cover the costs for the production of publications.

This item has been included as of the budget for the financial year 2009.

3 7 1 1 Activity Support

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
10 000	-	-

Remarks

This appropriation is intended to cover the costs for the production of branded items.

This item has been included as of the budget for the financial year 2009.

3 7 1 2 Marketing Materials

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
3 000	-	-

Remarks

This appropriation is intended to cover the costs for the production of quality branded items.

This item has been included as of the budget for the financial year 2009.

3 7 1 9 Other expenditure

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
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 2009.

3 7 2 Translation, Interpretation and Editorial Services

3 7 2 0 Translation Services

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
65 000	55 000	7 306.40

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 2009.

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

3 7 2 1 Interpretation Services

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

Remarks

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

3 7 2 2 Editorial Services

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
10 000	-	-

Remarks

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

This item has been included as of the budget for the financial year 2009.

3 7 2 9 Other expenditure

Appropriations 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	0

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 2009	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	309 537.74

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 2009	Appropriations 2008	Preliminary Outturn 2007
-	p.m.	358 905.40

This article has been deleted as of the budget for the financial year 2009.

ESTABLISHMENT PLAN

Category and Grade	Posts					
	2009		2008			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2007	
	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	-	9	-	5	-	4
Total grades AD	-	14	-	10	-	8
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	-	-	-	-	-
AST6	-	-	-	-	-	-
AST5	-	1.5	-	1.5	-	2
AST4	-	2	-	2	-	1
AST3	-	8	-	9	-	1
AST2	-	-	-	-	-	-
AST1	-	-	-	-	-	-
Total grades AST	-	11.5	-	12.5	-	4
Grand total	-	25.5	-	22.5	-	12
Total staff	25.5		22.5		12	