

DECISION 5/2009/GB  
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE  
**ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES**  
**FOR THE FINANCIAL YEAR 2010**

Adopted by the Governing Board  
on 25 February 2009

THE GOVERNING BOARD,

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

Having regard to the proposal of the Director;

Having regard to the draft preliminary work programme 2010 <sup>(2)</sup>;

Having regard to the opinion of the Budget and Administration Committee <sup>(3)</sup>;

Having regard to the opinion of the Strategy Committee <sup>(4)</sup>;

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2010, together with the establishment plan as detailed in the Annex.

Done at Prague, 25 February 2009

*For the Governing Board  
Helena Tomková  
Chair of the Governing Board*

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<sup>(1)</sup> OJ L 256, 1.10.2005, p. 63

<sup>(2)</sup> 16th meeting of the Governing Board, annex 5.3 to item 5.3.

<sup>(3)</sup> 13<sup>th</sup> meeting of the Budget and Administration Committee, item 7.

<sup>(4)</sup> 14th meeting of the Strategy Committee, item 9.

**EUROPEAN POLICE COLLEGE  
ESTIMATE OF REVENUES AND EXPENDITURES  
FOR THE FINANCIAL YEAR 2010**

**REVENUE**

Title	Heading	Financial year 2010	Financial year 2009	Financial year 2008
1	SUBSIDIES	8 800 000	8 800 000	3 100 000.00
2	THIRD COUNTRY CONTRIBUTIONS	p.m.	p.m.	0.00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	p.m.	tba.
9	OTHER REVENUE	p.m.	p.m.	1 500 000.00
<b>GRAND TOTAL</b>		<b>8 800 000</b>	<b>8 800 000</b>	<b>tba.</b>

## TITLE 1

## SUBSIDIES

## CHAPTER 1 0 – EUROPEAN COMMUNITIES SUBSIDY

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
<b>1 0 0</b>	CHAPTER 1 0 <i>European Communities Subsidy</i>	8 800 000	8 800 000	3 100 000.00
	CHAPTER 1 0 – Total	8 800 000	8 800 000	3 100 000.00
	<b>Title 1 - Total</b>	<b>8 800 000</b>	<b>8 800 000</b>	<b>3 100 000.00</b>

**TITLE 2**

**THIRD COUNTRY CONTRIBUTIONS**

**CHAPTER 2 0 – THIRD COUNTRY CONTRIBUTIONS**

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 2 0			
<b>2 0 0</b>	<i>Third country contributions</i>	p.m.	p.m.	0.00
	CHAPTER 2 0 – Total	p.m.	p.m.	0.00
	<b>Title 2 – Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>

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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 9			
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	tba
	CHAPTER 5 9 – Total	p.m.	p.m.	tba
	<b>Title 5 - Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>tba.</b>





## EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 375 000	3 343 500	2 672 354.06
1 3	MISSIONS AND DUTY TRAVEL	67 000	65 000	77 167.28
1 4	SOCIOMEDICAL INFRASTRUCTURE	21 000	21 000	0
1 6	SOCIAL WELFARE	5 000	6 000	200.00
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	9 000	1 173.00
	<b>Title 1 – Total</b>	<b>3 478 000</b>	<b>3 444 500</b>	<b>2 750 894.34</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	129 000	83 000	71 240.91
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	272 000	252 000	215 792.45
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	42 000	58 500	25 123.21
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	80 000	82 000	56 276.52
2 4	POSTAL CHARGES	8 000	11 000	3 186.13
	<b>Title 2 – Total</b>	<b>531 000</b>	<b>486 500</b>	<b>371 619.22</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	BODIES AND ORGANS	485 000	518 500	386 540.54
3 1	COURSES, SEMINARS	2 780 500	3 058 500	2 797 959.36
3 2	OTHER PROGRAMME ACTIVITIES	1 105 500	880 000	866 418.77
3 3	EVALUATION	40 000	40 000	14 750.00
3 5	MISSIONS	212 000	224 500	127 478.94
3 7	OTHER OPERATIONAL ACTIVITIES	168 000	147 500	48 031.32
3 8	PROJECT ACTIVITIES (MEDA II)	p.m.	p.m.	3 342 517.68
3 9	PROJECT ACTIVITIES (AGIS)	-	p.m.	-
	<b>Title 3 – Total</b>	<b>4 791 000</b>	<b>4 869 000</b>	<b>7 583 696.61</b>
	<b>GRAND TOTAL</b>	<b>8 800 000</b>	<b>8 800 000</b>	<b>10 706 210.17</b>

## TITLE 1

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

## CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Officials and temporary staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	1 452 500	1 220 500	864 939.62
1 1 0 1	Family allowances	267 000	252 000	124 487.74
1 1 0 2	Expatriation and foreign residence allowances	267 500	239 500	133 304.61
	<i>Article 1 1 0 - Total</i>	1 987 000	1 712 000	1 122 731.97
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 5	Contract staff	340 000	245 000	304 453.08
1 1 1 8	National experts on secondment	75 000	150 000	88 916.60
	<i>Article 1 1 1 - Total</i>	415 000	395 000	393 369.68
<b>1 1 2</b>	<b>Further training, language courses and retraining for staff</b>	55 000	55 000	65 739.50
<b>1 1 3</b>	<b>Insurance against sickness, accidents and occupational disease and unemployment insurance</b>			
1 1 3 0	Insurance against sickness	53 000	50 500	56 000.00
1 1 3 1	Insurance against accidents and occupational disease	15 000	13 000	12 025.30
1 1 3 2	Unemployment insurance	26 000	24 000	22 000.00
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	p.m.	0.00
	<i>Article 1 1 3 - Total</i>	94 000	87 500	90 025.30
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Birth and death allowances	p.m.	p.m.	0.00
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	68 000	65 500	45 852.44
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0.00
	<i>Article 1 1 4 - Total</i>	68 000	65 500	45 852.44
<b>1 1 5</b>	<b>Overtime</b>	5 000	9 000	5 000.00
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 4	Payment for administrative assistance from the Community Institutions	20 000	18 000	20 500.00
1 1 7 5	Other services and work to be contracted out	115 000	240 000	363 633.00
	<i>Article 1 1 7 - Total</i>	135 000	258 000	384 133.00

**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 2010	Appropriations 2009	Preliminary Outturn 2008
<b>1 1 8</b>	<b><i>Allowances and expenses on entering and leaving the service and on transfer</i></b>			
1 1 8 0	Expenditure on recruitment	39 500	36 000	39 852.74
1 1 8 1	Travel expenses (including family members)	18 500	13 500	450.00
1 1 8 2	Installation, resettlement and transfer allowances	38 000	26 500	23 534.12
1 1 8 3	Removal expenses	75 000	60 000	44 999.75
1 1 8 4	Temporary daily subsistence allowances	25 000	15 000	22 000.00
	<i>Article 1 1 8 - Total</i>	196 000	151 000	130 836.61
<b>1 1 9</b>	<b><i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i></b>			
1 1 9 0	Salary weightings	420 000	610 500	434 665.56
1 1 9 1	Provisional appropriation	p.m.	p.m.	0.00
	<i>Article 1 1 9 - Total</i>	420 000	610 500	434 665.56d
	CHAPTER 1 1 – Total	3 375 000	3 343 500	2 672 354.06
	CHAPTER 1 3			
<b>1 3 0</b>	<b><i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i></b>	67 000	65 000	77 167.28
	CHAPTER 1 3 – Total	67 000	65 000	77 167.28
	CHAPTER 1 4			
<b>1 4 0</b>	<b><i>Medical service</i></b>	21 000	21 000	0.00
	CHAPTER 1 4 – Total	21 000	21 000	0.00
	CHAPTER 1 6			
<b>1 6 0</b>	<b><i>Special assistance grants</i></b>	p.m.	p.m.	0.00
<b>1 6 1</b>	<b><i>Social contacts between staff</i></b>	5 000	6 000	200.00
<b>1 6 2</b>	<b><i>Other welfare expenditure</i></b>	p.m.	p.m.	0.00

**CHAPTER 1 6 - SOCIAL WELFARE** (cont'd)

**CHAPTER 1 7 - ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
<b>1 6 4</b>	<b>Supplementary aid for the disabled</b>	p.m.	p.m.	0.00
	CHAPTER 1 6 – Total	5 000	6 000	200.00
	CHAPTER 1 7			
<b>1 7 0</b>	<b>Entertainment and representation expenses</b>	10 000	9 000	1 173.00
	CHAPTER 1 7 – Total	10 000	9 000	1 173.00
	<b>Title 1 – Total</b>	<b>3 478 000</b>	<b>3 444 500</b>	<b>2 750 894.34</b>

## 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 2010	Appropriations 2009	Preliminary Outturn 2008
1 452 500	1 220 500	864 939.62

*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 2010.

## 1 1 0 1 Family allowances

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
267 000	252 000	124 487.74

*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 2010	Appropriations 2009	Preliminary Outturn 2008
267 500	239 500	133 304.61

*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 2010	Appropriations 2009	Preliminary Outturn 2008
340 000	245 000	304 453.08

**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:  
1 x III/8, 4 x II/5, 2 x I/2.

The appropriations are calculated for the estimated time contract staff will be employed in 2010.

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
75 000	150 000	88 916.60

*Remarks*

Council Decision 2007/829/EC of 5 December 2007 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 2010.

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
55 000	55 000	65 739.50

*Remarks*

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

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

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

**1 1 3 0** Insurance against sickness

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
53 000	50 500	56 000.00

*Remarks*

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

**1 1 3** (cont'd)

1 1 3 0 (cont'd)

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 2010	Appropriations 2009	Preliminary Outturn 2008
15 000	13 000	12 025.30

*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 2010	Appropriations 2009	Preliminary Outturn 2008
26 000	24 000	22 000.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 CEPOL 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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
68 000	65 500	45 852.44

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
5 000	9 000	5 000.00

*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 relevant arrangements.

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

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
20 000	18 000	20 500.00

*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.

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
115 000	240 000	363 633.00



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

1 1 7 (cont'd)

1 1 7 5 (cont'd)

*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 CEPOL 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 2010	Appropriations 2009	Preliminary Outturn 2008
39 500	36 000	39 852.74

*Remarks*

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
18 500	13 500	450.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
38 000	26 500	23 534.12

*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 2010	Appropriations 2009	Preliminary Outturn 2008
75 000	60 000	44 999.75

**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 2010	Appropriations 2009	Preliminary Outturn 2008
25 000	15 000	22 000.00

*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 remuneration of officials and other staff**

1 1 9 0 Salary weightings

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
420 000	610 500	434 665.56

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
67 000	65 000	77 167.28

*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 2010	Appropriations 2009	Preliminary Outturn 2008
21 000	21 000	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 appropriation is intended to cover payments to staff in particularly difficult circumstances.

**1 6 1 Social contacts between staff**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
5 000	6 000	200.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*Remarks*

This appropriation is intended to cover other social payments.

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
10 000	9 000	1 173.00

*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 COMMUNICATION TECHNOLOGY EXPENDITURE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
	CHAPTER 2 0			
<b>2 0 0</b>	<b>Rent</b>			
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.	0.00
2 0 0 2	Costs of renting residential accommodation	p.m.	p.m.	0.00
2 0 0 3	Cost of renting office space	36 000	p.m.	0.00
	<i>Article 2 0 0 - Total</i>	36 000	p.m.	0.00
<b>2 0 1</b>	<b>Insurance</b>	12 000	10 000	0.00
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>	22 000	19 000	10 079.77
<b>2 0 3</b>	<b>Cleaning and maintenance</b>	44 000	44 000	44 926.33
<b>2 0 4</b>	<b>Fitting-out of premise</b>	8 000	8 000	12 371.43
<b>2 0 5</b>	<b>Building security and surveillance</b>	2 000	2 000	3 863.38
<b>2 0 8</b>	<b>Other expenditure preliminary to the acquisition, construction and fitting-out of a building</b>	p.m.	p.m.	0.00
<b>2 0 9</b>	<b>Other expenditure relating to buildings</b>	5 000	p.m.	0.00
	CHAPTER 2 0 – Total	129 000	83 000	71 240.91
	CHAPTER 2 1			
<b>2 1 0</b>	<b>Equipment, operating expenses and services relating to computer systems and communication</b>			
2 1 0 0	Acquisition of equipment and software	86 000	82 000	143 909.78
2 1 0 2	Maintenance of equipment and software	22 000	15 000	3 343.88
2 1 0 3	Communication Technology Services	78 000	75 000	43 538.79
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	14 000	15 000	25 000.00
2 1 0 5	ABAC – licences and services	72 000	65 000	-
	<i>Article 2 1 0 - Total</i>	272 000	252 000	215 792.45
	CHAPTER 2 1 – Total	272 000	252 000	215 792.45

## CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Office machinery</b>			
2 2 0 0	Purchase and replacement of office machinery	8 000	5 000	2 070.00
2 2 0 2	Rental, maintenance and repair of office machinery	4 000	2 000	0.00
	<i>Article 2 2 0 - Total</i>	12 000	7 000	2 070.00
<b>2 2 1</b>	<b>Furniture</b>			
2 2 1 0	Purchase and replacement of furniture	4 000	6 000	6 266.57
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	218.00
	<i>Article 2 2 1 - Total</i>	4 000	6 000	6 484.57
<b>2 2 2</b>	<b>Technical equipment and installations</b>			
2 2 2 0	Purchase and replacement of technical equipment and installations	8 000	5 000	0.00
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	0.00
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	p.m.	0.00
	<i>Article 2 2 2 - Total</i>	8 000	5 000	0.00
<b>2 2 3</b>	<b>Vehicles</b>			
2 2 3 0	Purchase and replacement of vehicles	p.m.	22 000	3 076.65
2 2 3 2	Rental, maintenance, use and repair of vehicles	6 000	7 000	9 027.82
	<i>Article 2 2 3 - Total</i>	6 000	29 000	12 104.47
<b>2 2 5</b>	<b>Documentation and library expenditure</b>			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	6 000	5 500	3 224.17
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0.00
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	6 000	6 000	1 240.00
2 2 5 4	Preservation of documents	p.m.	p.m.	0.00
	<i>Article 2 2 5 - Total</i>	12 000	11 500	4 464.17
	CHAPTER 2 2 – Total	42 000	58 500	25 123.21

## CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

## CHAPTER 2 4 – POSTAL CHARGES

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
	CHAPTER 2 3			
<b>2 3 0</b>	<b>Stationary and office supplies</b>			
2 3 0 0	Stationary	32 000	36 000	21 994.46
2 3 0 1	Office supplies	12 000	10 000	6 886.04
	<i>Article 2 3 0 - Total</i>	44 000	46 000	28 880.50
<b>2 3 2</b>	<b>Financial charges</b>			
2 3 2 0	Bank charge	22 000	20 000	15 589.84
2 3 2 1	Exchange losses	p.m.	p.m.	0.00
2 3 2 9	Other financial charges	p.m.	p.m.	0.00
	<i>Article 2 3 2 - Total</i>	22 000	20 000	15 589.84
<b>2 3 3</b>	<b>Legal expenses</b>	p.m.	p.m.	0.00
<b>2 3 4</b>	<b>Damages and compensation</b>	p.m.	p.m.	0.00
<b>2 3 5</b>	<b>Other operational expenditure</b>			
2 3 5 0	Miscellaneous insurance	7 000	7 000	10 459.97
2 3 5 2	Miscellaneous expenditure on internal meetings	3 000	3 000	503.00
2 3 5 3	Department removals and other transport of equipment	4 000	5 000	0.00
2 3 5 9	Other operational expenditure	p.m.	1 000	843.21
	<i>Article 2 3 5 - Total</i>	14 000	16 000	11 806.18
	CHAPTER 2 3 – Total	80 00	82 000	56 276.52
	CHAPTER 2 4			
<b>2 4 0</b>	<b>Postal and delivery charges</b>	8 000	11 000	3 186.13
	CHAPTER 2 4 – Total	8 000	11 000	3 186.13
	<b>Title 2 – Total</b>	<b>531 000</b>	<b>486 500</b>	

## TITLE 2

## BUILDINGS, EQUIPMENT AND MESCELLANEOUS EXPENDITURE

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

**2 0 0 Rent**

## 2 0 0 1 Costs of renting meeting rooms

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
36 000	p.m.	0.00

*Remarks*

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

**2 0 1 Insurance**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
12 000	10 000	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
22 000	19 000	10 079.77

*Remarks*

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



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

European Police College and the British National Police Improvement Agency (NPIA).

**2 0 3** **Cleaning and maintenance**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
44 000	44 000	44 926.33

*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.

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	8 000	12 371.43

*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 2010	Appropriations 2009	Preliminary Outturn 2008
2 000	2 000	3 863.38

*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 in accordance with the Service Level Agreement concluded between the European Police College and the NPIA.

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*Remarks*

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

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
5 000	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
86 000	82 000	143 909.78

*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 2010	Appropriations 2009	Preliminary Outturn 2008
22 000	15 000	3 343.88

*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 2010	Appropriations 2009	Preliminary Outturn 2008
78 000	75 000	43 538.79

*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.

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 2010	Appropriations 2009	Preliminary Outturn 2008
14 000	15 000	25 000.00

*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.

## 2 1 0 5 ABAC – licences and services

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
72 000	65 000	-

*Remarks*

This appropriation is intended to cover the cost of the ABAC budget management and accounting system.

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

The heading of this item has been reworded as of the budget for the financial year 2010.

**CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 0 Office machinery**

2 2 0 0 Purchase and replacement of office machinery

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	5 000	2 070.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
4 000	2 000	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
4 000	6 000	6 266.57

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	218.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	5 000	0.00

*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.

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

2 2 2 2 Rental, maintenance and repair of technical equipment and installations

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	22 000	3 076.65

*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 2010	Appropriations 2009	Preliminary Outturn 2008
6 000	7 000	9 027.82

*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 2010	Appropriations 2009	Preliminary Outturn 2008
6 000	5 500	3 224.17

*Remarks*

This appropriation is intended to cover purchase of books, hard copies and in electronic form and costs of access to external documentary and statistical databases.

**CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)****2 2 5 (cont'd)**

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
6 000	6 000	1 240.00

*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 4 Preservation of documents

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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**

2 3 0 0 Stationary

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	36 000	21 994.46

*Remarks*

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

2 3 0 1 Office supplies

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
12 000	10 000	6 886.04

*Remarks*

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

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

2 3 2 0 Bank charge

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
22 000	20 000	15 589.84

*Remarks*

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*Remarks*

This appropriation is intended to cover other financial charges.

**2 3 3 Legal expenses**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*Remarks*

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

**2 3 4 Damages and compensation**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
7 000	7 000	10 459.97

**CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 5** (cont'd)

## 2 3 5 0 (cont'd)

*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 2010	Appropriations 2009	Preliminary Outturn 2008
3 000	3 000	503.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
4 000	5 000	0.00

*Remarks*

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

## 2 3 5 9 Other operational expenditure

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	1 000	843.21

*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 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	11 000	3 186.13

*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 2010	Appropriations 2009	Preliminary Outturn 2008
	CHAPTER 3 0			
<b>3 0 0</b>	<b>Governing Board</b>			
3 0 0 0	Reimbursement of travel expenses	122 000	135 000	114 400.00
3 0 0 1	Organisational expenditure	70 000	70 000	72 700.00
3 0 0 2	Handover meetings of the Presidency	14 000	11 000	20 824.70
3 0 0 9	Other expenditure related to the Governing Board	12 000	12 000	2 860.00
	<i>Article 3 0 0 - Total</i>	218 000	228 000	210 784.70
<b>3 0 1</b>	<b>Strategy Committee – Troika meetings</b>			
3 0 1 0	Reimbursement of travel expenses	22 000	22 000	21 000.00
3 0 1 1	Organisational expenditure	12 000	12 000	16 880.00
3 0 1 9	Other expenditure related to the Strategy Committee	2 500	2 500	0.00
	<i>Article 3 0 1 - Total</i>	36 500	36 500	37 880
<b>3 0 2</b>	<b>Budget and Administration Committee</b>			
3 0 2 0	Reimbursement of travel expenses	22 000	26 000	26 950.00
3 0 2 1	Organisational expenditure	14 000	14 000	19 307.56
3 0 2 9	Other expenditure related to the Budget and Administration Committee	3 000	2 500	0.00
	<i>Article 3 0 2 - Total</i>	39 000	42 500	46 257.56
<b>3 0 3</b>	<b>Annual Programme Committee</b>			
3 0 3 0	Reimbursement of travel expenses	22 000	24 000	23 650.00
3 0 3 1	Organisational expenditure	14 000	14 000	18 852.00
3 0 3 2	Annual Programme Conference	-	32 000	-
3 0 3 9	Other expenditure related to the Annual Programme Committee	3 000	2 500	1 111.00
	<i>Article 3 0 3 - Total</i>	39 000	72 500	43 613.00
<b>3 0 4</b>	<b>Training and Research Committee</b>			
3 0 4 0	Reimbursement of travel expenses	26 000	26 000	28 874.28
3 0 4 1	Organisational expenditure	14 000	14 000	19 131.00
3 0 4 9	Other expenditure related to the Training and Research Committee	2 500	2 500	0.00
	<i>Article 3 0 4 - Total</i>	42 500	42 500	48 005.28



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

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
<b>3 0 5</b>	<b>Other expenditure related to bodies and organs</b>	12 000	10 500	0.00
<b>3 0 6</b>	<b>Troika</b>			
3 0 6 0	Reimbursement of travel expenses	18 000	12 000	-
3 0 6 1	Organisational expenditure	8 000	10 000	-
3 0 6 9	Other expenditure related to the Troika	8 000	p.m.	-
	<i>Article 3 0 6 - Total</i>	34 000	22 000	-
<b>3 0 7</b>	<b>National Contact Points</b>			
3 0 7 0	Reimbursement of travel expenses	34 000	36 000	-
3 0 7 1	Organisational expenditure	22 000	28 000	-
3 0 7 9	Other expenditure related to the National Contact Points	8 000	p.m.	-
	<i>Article 3 0 7 - Total</i>	64 000	64 000	-
	<b>CHAPTER 3 0 – Total</b>	<b>485 000</b>	<b>518 500</b>	<b>386 540.54</b>
	<b>CHAPTER 3 1</b>			
<b>3 1 0</b>	<b>External experts, teachers</b>			
3 1 0 0	Reimbursement of travel expenses, accommodation	453 500	634 000	282 987.45
3 1 0 1	Salary compensation, fees	91 500	99 000	106 819.16
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	0.00
	<i>Article 3 1 0 - Total</i>	545 000	733 000	389 806.61
<b>3 1 1</b>	<b>Participants</b>			
3 1 1 0	Reimbursement of accommodation	1 265 500	1 440 500	1 547 393.25
3 1 1 1	Reimbursement of travel expenses	150 000	135 000	-
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	0.00
	<i>Article 3 1 1 - Total</i>	1 415 500	1 575 500	1 547 393.25
<b>3 1 2</b>	<b>Lessons</b>			
3 1 2 0	Preparation	119 500	150 000	123 020.77
3 1 2 1	Interpretation and technical equipment	84 000	99 000	80 815.80
3 1 2 2	Lectures and research material	74 000	38 500	93 803.08
3 1 2 9	Other expenditure related to lessons	p.m.	p.m.	0.00

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

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
<b>3 1 2</b>	<i>cont'd</i>			
	<i>Article 3 1 2 - Total</i>	277 500	287 500	297 639.65
<b>3 1 3</b>	<b>eLearning modules</b>			
3 1 3 0	Development of e-Learning modules	235 000	96 000	11 400.00
3 1 3 1	Implementation of e-Learning modules	p.m.	5 000	0.00
3 1 3 9	Other expenditure related to e-Learning modules	p.m.	p.m.	175 000.00
	<i>Article 3 1 3 - Total</i>	235 000	101 000	186 400.00
<b>3 1 9</b>	<b>Other running costs</b>			
3 1 9 0	Organisational and administrative costs	181 000	252 000	251 003.89
3 1 9 1	Local Transport	126 500	109 500	125 715.96
3 1 9 9	Other running costs	p.m.	p.m.	0.00
	<i>Article 3 1 9 - Total</i>	307 500	361 500	376 719.85
	<b>CHAPTER 3 1 – Total</b>	<b>2 780 500</b>	<b>3 058 500</b>	<b>2 797 959.36</b>
	<b>CHAPTER 3 2</b>			
<b>3 2 0</b>	<b>Common curricula</b>			
3 2 0 0	Development of common curricula	p.m.	35 000	126 668.00
3 2 0 1	Implementation of common curricula	32 000	36 500	00.00
3 2 0 2	Common Curricula Coordination Working Group	20 000	20 000	-
3 2 0 3	Updating of common curricula	174 000	124 000	94 000.00
3 2 0 4	Translation of common curricula	62 000	50 000	99 130.00
3 2 0 5	Seminar for course organisers	p.m.	18 500	0.00
3 2 0 6	Editorial services for common curricula	5 000	8 000	2 500.00
3 2 0 7	National Common Curricula Coordinators	32 000	32 000	-
3 2 0 9	Other expenditure related to common curricula	p.m.	p.m.	0.00
	<i>Article 3 2 0 - Total</i>	325 000	324 000	322 298.00
<b>3 2 1</b>	<b>Research and good practice</b>			
3 2 1 0	Research and science events	95 000	85 000	57 000.00
3 2 1 1	Knowledge Network	32 000	32 000	29 254.00

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

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
<b>3 2 1</b>	<i>cont'd</i>			
3 2 1 2	Research and Science Working Group	36 000	40 000	38 418.01
3 2 1 3	Cooperation and promotion	6 000	4 000	0.00
3 2 1 4	Research and Science Information Seminar	-	36 000	27 915.00
3 2 1 5	Sub-group(s) to the Research and Science Working Group	8 000	18 000	5 513.00
3 2 1 6	Research and science publications	9 000	18 000	-
3 2 1 7	Research and science survey projects	35 000	15 000	-
3 2 1 9	Other expenditure related to research and good practice	5 000	5 000	1 000
	<i>Article 3 2 1 - Total</i>	226 000	253 000	159 100.01
<b>3 2 2</b>	<b>Electronic Network</b>			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	72 000	68 000	114 967.22
3 2 2 1	Consultancy related to the Electronic Network	43 000	31 000	0.00
3 2 2 3	Electronic Network Working Group	-	20 000	26 346.00
3 2 2 5	Sub-group(s) to the Electronic Network Working Group	-	8 000	14 708.01
3 2 2 6	National e-Net Managers	32 000	32 000	-
3 2 2 9	Other expenditure related to Electronic Network	10 000	p.m.	0.00
	<i>Article 3 2 2 - Total</i>	157 000	159 000	156 021.23
<b>3 2 3</b>	<b>Learning methods</b>			
3 2 3 0	Working Group on Learning	32 000	40 000	35 562.00
3 2 3 1	Sub-group(s) to the Working Group on Learning	8 000	11 000	8 092.00
3 2 3 9	Other expenditure related to learning methods	p.m.	p.m.	0.00
	<i>Article 3 2 3 - Total</i>	40 000	51 000	43 654.00
<b>3 2 4</b>	<b>Exchanges</b>	311 500	50 000	144 382.53
<b>3 2 5</b>	<b>External relations</b>			
3 2 5 0	Co-operation with non-member states	14 000	13 000	9 050.00
3 2 5 1	External Relations Working Group	32 000	30 000	31 913.00
3 2 5 9	Other expenditure related to external relations	p.m.	p.m.	0.00
	<i>Article 3 2 5 - Total</i>	46 000	43 000	40 963.00
	<b>CHAPTER 3 2 – Total</b>	1 105 500	880 000	866 418.77

**CHAPTER 3 3 – EVALUATION****CHAPTER 3 5 - MISSIONS****CHAPTER 3 7 – OTHER OPERATIONAL ACTIVITIES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
	CHAPTER 3 3			
<b>3 3 0</b>	<b>Working Group "Analysis of CEPOL's training activities"</b>	32 000	40 000	14 750.00
<b>3 3 9</b>	<b>Other expenditure related to Evaluation</b>	8 000	p.m.	0.00
	CHAPTER 3 3 – Total	40 000	40 000	14 750.00
	CHAPTER 3 5			
<b>3 5 1</b>	<b>Missions</b>			
3 5 1 0	Network related missions	144 000	152 500	94 976.11
3 5 1 1	Activity related missions	68 000	72 000	32 502.83
	Article 3 5 1 - Total	212 000	224 500	127 478.94
	CHAPTER 3 5 – Total	212 000	224 500	127 478.94
	CHAPTER 3 7			
<b>3 7 1</b>	<b>Information, Publications, Materials</b>			21 631.32
3 7 1 0	Publications	45 000	49 500	-
3 7 1 1	Activity Support	35 000	40 000	-
3 7 1 2	Marketing Materials	12 000	8 000	-
3 7 1 9	Other expenditure	4 000	p.m.	-
	Article 3 7 1 - Total	96 000	97 500	21 631.32
<b>3 7 2</b>	<b>Translation, Interpretation and Editorial Services</b>			
3 7 2 0	Translation Services	52 000	40 000	26 400.00
3 7 2 1	Interpretation Services	p.m.	p.m.	0.00
3 7 2 2	Editorial Services	12 000	10 000	-
3 7 2 9	Other Expenditure	8 000	p.m.	0.00
	Article 3 7 2 - Total	72 000	50 000	26 400.00
	CHAPTER 3 7 – Total	168 000	147 500	48 031.32

**CHAPTER 3 8 – PROJECT ACTIVITIES (MEDA II)****CHAPTER 3 9 – PROJECT ACTIVITIES (AGIS)**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
	CHAPTER 3 8			
<b>3 8 1</b>	<b><i>MEDA II Project</i></b>	p.m.	p.m.	2 063 512.34
<b>3 8 2</b>	<b><i>AGIS Exchange Programme Project</i></b>	-	-	1 279 005.34
	CHAPTER 3 8 – Total	p.m.	p.m.	3 342 517.68
	CHAPTER 3 9			
<b>3 9 1</b>	<b><i>AGIS Exchange Programme Project</i></b>	-	p.m.	-
	CHAPTER 3 9 – Total	-	p.m.	-
	<b>Title 3 - Total</b>	4 791 000	4 869 000	7 583 696.61
	<b>GRAND TOTAL</b>	<b>8 800 000</b>	<b>8 800 000</b>	<b>10 706 210.17</b>

## 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 2010	Appropriations 2009	Preliminary Outturn 2008
122 000	135 000	114 400.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
70 000	70 000	72 700.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
14 000	11 000	20 824.70

*Remarks*

This appropriation is intended to cover meeting costs for current and incoming presidencies.

3 0 0 9 Other expenditure related to the Governing Board

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
12 000	12 000	2 860.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
22 000	22 000	21 000.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
12 000	12 000	16 880.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
2 500	2 500	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
22 000	26 000	26 950.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
14 000	14 000	19 307.56

*Remarks*

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

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
3 000	2 500	0.00

*Remarks*

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

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

3 0 2 9 (cont'd)

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 2010	Appropriations 2009	Preliminary Outturn 2008
22 000	24 000	23 650.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
14 000	14 000	18 852.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
-	32 000	-

*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.*

*This item has been deleted as of the budget for the financial year 2010.*

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
3 000	2 500	1 111.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
26 000	26 000	28 874.28

*Remarks*



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

**3 0 4** (cont'd)

3 0 4 0 (cont'd)

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 2010	Appropriations 2009	Preliminary Outturn 2008
14 000	14 000	19 131.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
2 500	2 500	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
12 000	10 500	0.00

*Remarks*

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

**3 0 6** ***Troika***

*This article has been included 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 2010.*

3 0 6 0 Reimbursement of travel expenses

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
18 000	12 000	-

*Remarks*

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

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

3 0 6 1 Organisational expenditure

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	10 000	-

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

**3 0 6** (cont'd)

3 0 6 1 (cont'd)

*Remarks*

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

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

3 0 6 9 Other expenditure related to the Troika

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	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.

The heading of this item has been reworded as of the budget for the financial year 2010.

**3 0 7 National Contact Points**

This article has been included 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 2010.

3 0 7 0 Reimbursement of travel expenses

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
34 000	36 000	-

*Remarks*

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

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

3 0 7 1 Organisational expenditure

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
22 000	28 000	-

*Remarks*

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

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

3 0 7 9 Other expenditure related to the National Contact Points

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	p.m.	-

*Remarks*

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

**3 0 7** (cont'd)

3 0 7 9 (cont'd)

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.

The heading of this item has been reworded as of the budget for the financial year 2010.

**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; Decision 31/2007/GB of the Governing Board of the European Police College establishing the revised Q13; Decision 12/2008/GB of the Governing Board of the European Police College adopting CEPOL's external relations policy

**3 1 0**

**External experts, teachers**

3 1 0 0

Reimbursement of travel expenses, accommodation

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
453 500	634 000	282 987.45

*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 2010	Appropriations 2009	Preliminary Outturn 2008
91 500	99 000	106 819.16

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
1 265 500	1 440 500	1 547 393.25

*Remarks*

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

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

**3 1 1 1** Reimbursement of travel expenses

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
150 000	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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
119 500	150 000	123 020.77

*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
84 000	99 000	80 815.80

*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 2010	Appropriations 2009	Preliminary Outturn 2008
74 000	38 500	93 803.08

*Remarks*

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

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

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

3 1 2 9 Other expenditure related to lessons

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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**

*Remarks*

Decision 14/2008/GB of the Governing Board of the European Police College adopting the e-Learning Strategy

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
235 000	96 000	11 400.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	5 000	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	175 000.00

*Remarks*

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

The heading of this article 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

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

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

**3 1 9 0 (cont'd)**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
181 000	252 000	251 003.89

*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 2010	Appropriations 2009	Preliminary Outturn 2008
126 500	109 500	125 715.96

*Remarks*

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

**3 1 9 9** Other running costs

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 of common curricula

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	35 000	126 668.00

*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.

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

## 3 2 0 1 Implementation of common curricula

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	36 500	0.00

*Remarks*

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

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

## 3 2 0 2 Common Curricula Coordination Working Group

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
20 000	20 000	-

*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.

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

## 3 2 0 3 Updating of common curricula

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
174 000	124 000	94 000.00

*Remarks*

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

## 3 2 0 4 Translation of common curricula

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
62 000	50 000	99 130.00

*Remarks*

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

## 3 2 0 5 Seminar for course organisers

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	18 500	0.00

**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.

**3 2 0 6** Editorial services for common curricula

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
5 000	8 000	2 500.00

*Remarks*

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

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

**3 2 0 7** National Common Curricula Coordinators

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	32 000	-

*Remarks*

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 an annual meeting of the National Common Curricula Coordinators.

*This item has been included 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 2010.*

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
95 000	85 000	57 000.00



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

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

**3 2 1 0 (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 delivering events in the field of research and science.

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

**3 2 1 1 Knowledge Network**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	32 000	29 254.00

*Remarks*

Decision 28/2008/GB of the Governing Board of the European Police College establishing a network of National Research and Science Correspondents

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

**3 2 1 2 Research and Science Working Group**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
36 000	40 000	38 418.01

*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 Working Group.

**3 2 1 3 Cooperation and promotion**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
6 000	4 000	0.00

*Remarks*

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

The heading of this article has been reworded 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 4 Research and Science Information Seminar

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
-	36 000	27 915.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	18 000	5 513.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
9 000	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.*

3 2 1 7 Research and science survey projects

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
35 000	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 2010	Appropriations 2009	Preliminary Outturn 2008
5 000	5 000	1 000.00

**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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
72 000	68 000	114 967.22

*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 article has been reworded as of the budget for the financial year 2009.*

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
43 000	31 000	0.00

*Remarks*

This appropriation is intended to cover the costs for consultancy.

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

**3 2 2 3** Electronic Network Working Group

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
-	20 000	26 346.00

*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.

*This item has been deleted as of the budget for the financial year 2010.*

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

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
-	8 000	14 708.01

*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).

*This item has been deleted as of the budget for the financial year 2010.*

3 2 2 6 National E-Net Managers

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	32 000	-

*Remarks*

Decision 29/2008/GB of the Governing Board of the European Police College concerning the administration of the e-Net

This appropriation is intended to cover costs for an annual meeting of the National E-Net Managers

*This item has been included 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 2010.*

3 2 2 9 Other expenditure related to Electronic Network

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
10 000	p.m.	0.00

*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; Decision 15/2008/GB of the Governing Board of the European Police College adopting CEPOL's learning strategies

3 2 3 0 Working Group on Learning

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	40 000	35 562.00

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

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

**3 2 3 0 (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 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 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	11 000	8 092.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
311 500	50 000	144 382.53

*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.

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

**3 2 5 External relations**

*Remarks*

Article 8 of Council Decision 2005/681/JHA; Decision 12/2008/GB of the Governing Board of the European Police College adopting CEPOL's external relations policy

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

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
14 000	13 000	9 050.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	30 000	31 913.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
32 000	40 000	14 750.00

*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

**CHAPTER 3 3 - EVALUATION** (cont'd)

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

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 3 9** **Other expenditure related to Evaluation**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	p.m.	0.00

*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 2010	Appropriations 2009	Preliminary Outturn 2008
144 000	152 500	94 976.11

*Remarks*

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

3 5 1 1 Activity related missions

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
68 000	72 000	32 502.83

*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**

Preliminary Outturn 2008
21 631.32

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

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

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

## 3 7 1 0 Publications

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
45 000	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 2010	Appropriations 2009	Preliminary Outturn 2008
35 000	40 000	-

*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 2010	Appropriations 2009	Preliminary Outturn 2008
12 000	8 000	-

*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 2010	Appropriations 2009	Preliminary Outturn 2008
4 000	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 2010	Appropriations 2009	Preliminary Outturn 2008
52 000	40 000	26 400.00

*Remarks*

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



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

**3 7 2 (cont'd)**

**3 7 2 0 (cont'd)**

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

**3 7 2 1 Interpretation Services**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	0.00

*Remarks*

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

**3 7 2 2 Editorial Services**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
12 000	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 2010	Appropriations 2009	Preliminary Outturn 2008
8 000	p.m.	0.00

*Remarks*

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

**CHAPTER 3 8 - PROJECT ACTIVITIES (Euromed II)**

**3 8 1 *MEDA II Project***

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
p.m.	p.m.	2 063 512.34

*Remarks*

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

**3 8 2 *AGIS Exchange Programme Project***

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
-	-	1 279 005.34

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

**CHAPTER 3 9 - PROJECT ACTIVITIES (AGIS)**

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

This chapter has been deleted as of the budget for the financial year 2010.

**CHAPTER 3 9 - PROJECT ACTIVITIES (AGIS) (cont'd)****3 9 1 AGIS Exchange Programme Project**

Appropriations 2010	Appropriations 2009	Preliminary Outturn 2008
-	p.m.	-

*Remarks*

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

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

*This article has been deleted as of the budget for the financial year 2010.*

## ESTABLISHMENT PLAN

Category and Grade	Posts					
	2010		2009			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2008	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16	-	-	-	-	-	-
AD15	-	-	-	-	-	-
AD14	-	-	-	-	-	-
AD13	-	1	-	1	-	1
AD12	-	-	-	-	-	-
AD11	-	-	-	-	-	-
AD10	-	2	-	2	-	1
AD9	-	-	-	-	-	-
AD8	-	-	-	-	-	-
AD7	-	2	-	2	-	1
AD6	-	-	-	-	-	-
AD5	-	9	-	9	-	5
Total grades AD	-	14	-	14	-	8
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	-	-	-	-	-
AST6	-	-	-	-	-	-
AST5	-	2	-	2	-	2
AST4	-	2	-	2	-	1
AST3	-	8	-	8	-	2
AST2	-	-	-	-	-	-
AST1	-	-	-	-	-	-
Total grades AST	-	12	-	12	-	5
Grand total	-	26	-	26	-	13
Total staff	26		26		13	