

DECISION 29/2010/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2011

Adopted by the Governing Board
on 25 May 2010

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;

Having regard to the proposal of the Director;

Having regard to the Work Programme 2010 ⁽²⁾;

Having regard to the opinion of the Budget and Administration Committee ⁽³⁾;

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2011.

Done at Barcelona, 25 May 2010

For the Governing Board

*Francisco del Barrio
Chair of the Governing Board*

⁽¹⁾ OJ L 256, 1.10.2005, p. 63

⁽²⁾ 20th meeting of the Governing Board, item xx.

⁽³⁾ 18th meeting of the Budget and Administration Committee, item 6.

Summary 2011 Preliminary Budget

Title	Chapter	Heading	3rd Evolution Draft Budget 2011 with new Exchange Programme	2nd Evolution Draft Budget 2011 with T3 transfer to T1	1st Evolution Draft Budget 2011 with reallocation	Draft Budget 2011 after Council 17032010	Appropriations 2010	Preliminary Outturn 2009
T 1		EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE						
1 1		STAFF IN ACTIVE EMPLOYMENT	4,492,000	4,030,000	3,773,000	3,432,000	3,517,000	2,432,458
1 3		MISSIONS AND DUTY TRAVEL	40,000	40,000	40,000	40,000	47,000	23,685
1 4		SOCIOMEDICAL INFRASTRUCTURE	13,000	13,000	13,000	13,000	21,000	
1 6		SOCIAL WELFARE	5,000	5,000	5,000	5,000	5,000	169
1 7		ENTERTAINMENT AND REPRESENTATION EXPENSES	10,000	10,000	10,000	10,000	10,000	198
		Title 1 – Total	4,560,000	4,098,000	3,841,000	3,500,000	3,600,000	2,456,510
T 2		BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE						
2 0		INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS ASSOCIATED COSTS	158,000	158,000	158,000	158,000	86,000	48,162
2 1		INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	215,500	191,000	191,000	191,000	190,000	128,216
2 2		MOVABLE PROPERTY AND ASSOCIATED COSTS	26,500	20,000	20,000	20,000	34,000	13,516
2 3		CURRENT ADMINISTRATIVE EXPENDITURE	54,000	54,000	54,000	54,000	82,000	24,579
2 4		POSTAL CHARGES	4,000	4,000	4,000	4,000	8,000	3,054
		Title 2 – Total	458,000	427,000	427,000	427,000	400,000	217,526
T 3		OPERATIONAL EXPENDITURE						
3 0		BODIES AND ORGANS	258,000	258,000	285,000	285,000	322,000	151,604
3 1		COURSES, SEMINARS	2,668,000	2,668,000	2,843,000	2,843,000	2,686,000	893,716
3 2		OTHER PROGRAMME ACTIVITIES	1,098,000	591,000	646,000	646,000	519,000	149,823
3 3		EVALUATION	65,000	65,000	65,000	65,000	65,000	1,762
3 5		MISSIONS	90,000	90,000	90,000	90,000	90,000	66,267
3 7		OTHER OPERATIONAL ACTIVITIES	144,000	144,000	144,000	144,000	118,000	5,364
		Title 3 – Total	4,323,000	3,816,000	4,073,000	4,073,000	3,800,000	1,288,536
		GRAND TOTAL	9,341,000	8,341,000	8,341,000	8,000,000	7,800,000	3,942,572

* Changes in appropriations marked in bold

Red text increases due to the additional budget for the new Exchange Programme

