

DECISION 02/2011/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
ADOPTING THE BUDGET
FOR THE FINANCIAL YEAR 2011

Adopted by the Governing Board
on 23 February 2011

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 draft Work Programme 2011 ⁽²⁾;

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

Having regard to the opinion of the Strategy Committee ⁽⁴⁾;

HAS ADOPTED the budget for the financial year 2011, together with the establishment plan as detailed in the Annex.

Done at Basingstoke, 23 February 2011

For the Governing Board

József Boda
Chair of the Governing Board

⁽¹⁾ OJ L 256, 1.10.2005, p. 63

⁽²⁾ 23rd meeting of the Governing Board, item 12.

⁽³⁾ 20th meeting of the Budget and Administration Committee, item 5a.

⁽⁴⁾ 22nd meeting of the Strategy Committee, item 8.1.

**EUROPEAN POLICE COLLEGE
BUDGET FOR THE FINANCIAL YEAR 2011**

REVENUE

Title	Heading	Financial year 2011	Financial year 2010	Financial year 2009
1	SUBSIDIES	8 341 000	7 800 000	8 800 000
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.	p.m.
9	OTHER REVENUE	p.m.	p.m.	p.m.
	GRAND TOTAL	8 341 000	7 800 000	8 800 000

TITLE 1

SUBSIDIES

CHAPTER 1 0 – EUROPEAN COMMUNITIES SUBSIDY

Article Item	Heading	Financial year 2011	Financial year 2010	Financial year 2009
1 0 0	CHAPTER 1 0			
	<i>European Communities Subsidy</i>	8 341 000	7 800 000	8 800 000
	CHAPTER 1 0 – Total	8 341 000	7 800 000	8 800 000
	Title 1 - Total	8 341 000	7 800 000	8 800 000

TITLE 2

THIRD COUNTRY CONTRIBUTIONS

CHAPTER 2 0 – THIRD COUNTRY CONTRIBUTIONS

Article Item	Heading	Financial year 2011	Financial year 2010	Financial year 2009
2 0 0	CHAPTER 2 0			
	<i>Third country contributions</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 – Total	p.m.	p.m.	p.m.
	Title 2 – Total	p.m.	p.m.	p.m.

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 2011	Financial year 2010	Financial year 2009
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	p.m.	p.m.	p.m.
	CHAPTER 5 9 – Total	p.m.	p.m.	p.m.
	Title 5 - Total	p.m.	p.m.	p.m.

**TITLE 9
OTHER REVENUE**

CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2011	Financial year 2010	Financial year 2009
	CHAPTER 9 0			
9 0 0	Miscellaneous revenue	p.m.	p.m.	p.m.
	CHAPTER 9 0 – Total	p.m.	p.m.	p.m.
	Title 9 - Total	p.m.	p.m.	p.m.
	GRAND TOTAL	8 341 000	7 800 000	8 800 000

EXPENDITURE

Title Chapter	Heading	Financial year 2011	Financial year 2010	Financial year 2009
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 432 000	3 517 000	3 343 500
1 3	MISSIONS AND DUTY TRAVEL	40 000	47 000	65 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	13 000	21 000	21 000
1 6	SOCIAL WELFARE	5 000	5 000	6 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	9 000
	Title 1 – Total	3 500 000	3 600 000	3 444 500
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	125 000	86 000	83 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	231 000	190 000	252 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	17 000	34 000	58 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	45 000	82 000	82 000
2 4	POSTAL CHARGES	9 000	8 000	11 000
	Title 2 – Total	427 000	400 000	486 500
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	352 000	322 000	518 500
3 1	COURSES, SEMINARS	3 077 000	2 686 000	3 058 500
3 2	OTHER PROGRAMME ACTIVITIES	627 000	519 000	880 000
3 3	EVALUATION	65 000	65 000	40 000
3 5	MISSIONS	120 000	95 000	224 500
3 7	OTHER OPERATIONAL ACTIVITIES	173 000	118 000	147 500
3 8	PROJECT ACTIVITIES (MEDA II)	p.m.	p.m.	p.m.
3 9	PROJECT ACTIVITIES (AGIS)	-	-	p.m.
	Title 3 – Total	4 414 000	3 805 000	4 869 000
	GRAND TOTAL	8 341 000	7 800 000	8 800 000

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2010
	CHAPTER 1 1			
1 1 0	Officials and temporary staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	1 728 000	1 440 000	1 220 500
1 1 0 1	Family allowances	150 000	170 000	252 000
1 1 0 2	Expatriation and foreign residence allowances	150 000	263 000	239 500
	<i>Article 1 1 0 - Total</i>	2 028 000	1 873 000	1 712 000
1 1 1	Other staff			
1 1 1 5	Contract staff	501 000	420 000	245 000
1 1 1 8	National experts on secondment	215 000	75 000	150 000
	<i>Article 1 1 1 - Total</i>	716 000	495 000	395 000
1 1 2	Further training, language courses and retraining for staff			
		35 000	55 000	55 000
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness	32 000	53 000	50 500
1 1 3 1	Insurance against accidents and occupational disease	12 000	15 000	13 000
1 1 3 2	Unemployment insurance	20 000	26 000	24 000
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.
	<i>Article 1 1 3 - Total</i>	64 000	94 000	87 500
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death allowances	p.m.	p.m.	p.m.
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	28 000	48 000	65 500
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 - Total</i>	28 000	48 000	65 500
1 1 5	Overtime			
		8 000	5 000	9 000
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	38 000	30 000	18 000
1 1 7 5	Other services and work to be contracted out	250 000	330 000	240 000
	<i>Article 1 1 7 - Total</i>	288 000	360 000	258 000

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 2011	Appropriations 2010	Appropriations 2009
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure on recruitment	30 000	45 500	36 000
1 1 8 1	Travel expenses (including family members)	10 000	18 500	13 500
1 1 8 2	Installation, resettlement and transfer allowances	15 000	38 000	26 500
1 1 8 3	Removal expenses	15 000	40 000	60 000
1 1 8 4	Temporary daily subsistence allowances	15 000	25 000	15 000
	<i>Article 1 1 8 - Total</i>	85 000	166 000	151 000
1 1 9	<i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	180 000	420 000	610 500
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 - Total</i>	180 000	420 000	610 500
	CHAPTER 1 1 – Total	3 432 000	3 512 000	3 343 500
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>	40 000	47 000	65 000
	CHAPTER 1 3 – Total	40 000	47 000	65 000
	CHAPTER 1 4			
1 4 0	<i>Socio-Medical Infrastructure</i>			
1 4 1 0	Medical service	12 000	20 000	21 000
1 4 2 0	Staff Committee	1 000	1 000	-
	CHAPTER 1 4 – Total	13 000	21 000	21 000
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>	p.m.	p.m.	p.m.
1 6 1	<i>Social contacts between staff</i>	5 000	5 000	6 000

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

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2010
1 6 2	<i>Other welfare expenditure</i>	p.m.	p.m.	0.00
1 6 4	<i>Supplementary aid for the disabled</i>	p.m.	p.m.	0.00
	CHAPTER 1 6 – Total	5 000	6 000	51
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>	10 000	9 000	366
	CHAPTER 1 7 – Total	10 000	9 000	366
	Title 1 – Total	3 500 000	3 595 000	3 444 500

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 2011	Appropriations 2010	Appropriations 2009
1 728 000	1 440 000	1 220 500

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, 8 x AST3.

The appropriations are calculated for the estimated time the posts will be filled in 2010.

1 1 0 1 Family allowances

Appropriations 2011	Appropriations 2010	Appropriations 2009
150 000	170 000	252 000

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 2011	Appropriations 2010	Appropriations 2009
150 000	263 000	239 500

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 2011	Appropriations 2010	Appropriations 2009
501 000	420 000	245 000

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

1 1 1 (cont'd)

1 1 1 5 (cont'd)

Remarks

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

This appropriation is intended to cover basic salaries, family allowances and expatriation allowances of temporary staff as follows: 5 x III/8, 11 x II/5.

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

1 1 1 8 National experts on secondment

Appropriations 2011	Appropriations 2010	Appropriations 2009
215 000	75 000	150 000

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 2011	Appropriations 2010	Appropriations 2009
35 000	55 000	55 000

Remarks

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

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

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

1 1 3 0 Insurance against sickness

Appropriations 2011	Appropriations 2010	Appropriations 2009
32 000	53 000	50 500

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof, and Conditions of Employment of other servants of the European Communities, and in particular Articles 28 and 95 thereof.

This appropriation is intended to cover the employer's contribution.

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

1 1 3 (cont'd)

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2011	Appropriations 2010	Appropriations 2009
12 000	15 000	13 000

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 2011	Appropriations 2010	Appropriations 2009
20 000	26 000	24 000

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 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
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.

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
48 000	48 000	65 500

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.

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

1 1 4 (cont'd)

1 1 4 1(cont'd)

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 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
8 000	5 000	9 000

Remarks

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

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

1 1 7

Supplementary services

1 1 7 4

Payment for administrative assistance from the Community Institutions

Appropriations 2011	Appropriations 2010	Appropriations 2009
38 000	30 000	18 000

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 2011	Appropriations 2010	Appropriations 2009
250 000	330 000	240 000

Remarks

This appropriation is intended to cover all services by persons not linked to the European Police College, and in particular staff working with the 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 2011	Appropriations 2010	Appropriations 2009
30 000	40 500	36 000

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

1 1 8 0 (cont'd)

Remarks

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2011	Appropriations 2010	Appropriations 2009
10 000	18 500	13 500

Remarks

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

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

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2011	Appropriations 2010	Appropriations 2009
15 000	38 000	26 500

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 2011	Appropriations 2010	Appropriations 2009
15 000	40 000	60 000

Remarks

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

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

1 1 8 4 Temporary daily subsistence allowance

Appropriations 2011	Appropriations 2010	Appropriations 2009
15 000	25 000	15 000

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.

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

1 1 8 4 (cont'd)

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 2011	Appropriations 2010	Appropriations 2009
180 000	420 000	610 500

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 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
40 000	47 000	65 000

Remarks

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

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

CHAPTER 1 4 - SOCIOMEDICAL INFRASTRUCTURE

1 41 0 Medical Expenses

Appropriations 2011	Appropriations 2010	Appropriations 2009
12 000	20 000	21 000

Remarks

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

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

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

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

1 4 2 0 Staff Committee

Appropriations 2011	Appropriations 2010	Appropriations 2009
1 000	1 000	p.m.

Remarks

This appropriation is intended to cover the expenses related to the staff committee for meetings and associated expenditure.

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

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
5 000	5 000	6 000

Remarks

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

1 6 2 Other welfare expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
p.m.	p.m.	0.00

CHAPTER 1 6 - SOCIAL WELFARE (cont'd)

Remarks

This appropriation is intended to cover other social payments.

1 6 4 *Supplementary aid for the disabled*

Appropriations 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
10 000	10 000	9 000

Remarks

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

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

CHAPTER 2 1 – INFORMATION AND COMMUNICATON TECHNOLOGY EXPENDITURE

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
	CHAPTER 2 0			
2 0 0	Rent			
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	p.m.	p.m.	0.00
	<i>Article 2 0 0 - Total</i>	p.m.	p.m.	0.00
2 0 1	Insurance	5 000	5 000	10 000
2 0 2	Water, gas, electricity and heating	10 000	22 000	19 000
2 0 3	Cleaning and maintenance	60 000	44 000	44 000
2 0 4	Fitting-out of premise	10 000	8 000	8 000
2 0 5	Building security and surveillance		2 000	2 000
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building		p.m.	p.m.
2 0 9	Other expenditure relating to buildings	40 000	5 000	p.m.
	CHAPTER 2 0 – Total	125 000	86 000	83 000
	CHAPTER 2 1			
2 1 0	Equipment, operating expenses and services relating to computer systems and communication			
2 1 0 0	Acquisition of equipment and software	45 000	52 000	82 000
2 1 0 2	Maintenance of equipment and software	26 000	22 000	15 000
2 1 0 3	Communication Technology Services	75 000	55 000	75 000
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	25 000	14 000	15 000
2 1 0 5	ABAC – licences and services	60 000	47 000	65 000
	<i>Article 2 1 0 - Total</i>	231 000	190 000	252 000
	CHAPTER 2 1 – Total	231 000	190 000	252 000

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	4 000	8 000	5 000
2 2 0 2	Rental, maintenance and repair of office machinery		4 000	2 000
	<i>Article 2 2 0 - Total</i>	4 000	12 000	7 000
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	1 000	4 000	6 000
2 2 1 2	Rental, maintenance and repair of furniture		p.m.	p.m.
	<i>Article 2 2 1 - Total</i>	1 000	4 000	6 000
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	2 000	4 000	5 000
2 2 2 2	Rental, maintenance and repair of technical equipment and installations		p.m.	p.m.
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations		p.m.	p.m.
	<i>Article 2 2 2 - Total</i>	2 000	4 000	5 000
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles		p.m.	22 000
2 2 3 2	Rental, maintenance, use and repair of vehicles		6 000	7 000
	<i>Article 2 2 3 - Total</i>		6 000	29 000
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	10 000	6 000	5 500
2 2 5 1	Special library, documentation and reproduction equipment		p.m.	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form		2 000	6 000
2 2 5 4	Preservation of documents		p.m.	p.m.
	<i>Article 2 2 5 - Total</i>	10 000	8 000	11 500
	CHAPTER 2 2 – Total	17 000	34 000	58 500

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

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
	CHAPTER 2 3			
2 3 0	Stationary and office supplies	18.000		
2 3 0 0	Stationary		32 000	36 000
2 3 0 1	Office supplies		12 000	10 000
	<i>Article 2 3 0 - Total</i>	18 000	44 000	46 000
2 3 2	Financial charges			
2 3 2 0	Bank charge	10 000	15 000	20 000
2 3 2 1	Exchange losses		p.m.	p.m.
2 3 2 9	Other financial charges		p.m.	p.m.
	<i>Article 2 3 2 - Total</i>	10 000	15 000	20 000
2 3 3	Legal expenses	15000	15000	p.m.
2 3 4	Damages and compensation	p.m.	p.m.	p.m.
2 3 5	Other operational expenditure	9.000		
2 3 5 0	Miscellaneous insurance		5 000	7 000
2 3 5 2	Miscellaneous expenditure on internal meetings		1 000	3 000
2 3 5 3	Department removals and other transport of equipment		2 000	5 000
2 3 5 9	Other operational expenditure		p.m.	1 000
	<i>Article 2 3 5 - Total</i>	9 000	8 000	16 000
	CHAPTER 2 3 – Total	45 000	82 000	82 000
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	9 000	8 000	11 000
	CHAPTER 2 4 – Total	9 000	8 000	11 000
	Title 2 – Total	427 000	400 000	486 500

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 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
p.m.	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 2011	Appropriations 2010	Appropriations 2009
5 000	5 000	10 000

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 2011	Appropriations 2010	Appropriations 2009
10 000	22 000	19 000

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs payable in accordance with the Service Level Agreement concluded between the European Police College and the British National Police Improvement Agency (NPIA).

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
60 000	44 000	44 000

Remarks

This appropriation is intended to cover cleaning and maintenance costs payable in accordance with the Service Level Agreement concluded between the European Police College and the British National Police Improvement Agency (NPIA).

2 0 4 *Fitting-out of premise*

Appropriations 2011	Appropriations 2010	Appropriations 2009
10 000	8 000	8 000

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 2011	Appropriations 2010	Appropriations 2009
	2 000	2 000

Remarks

This appropriation is intended to cover the various forms of expenditure relating to the physical and material safety of persons and property as far as not delivered by 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 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

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

2 0 9 *Other expenditure relating to buildings*

Appropriations 2011	Appropriations 2010	Appropriations 2009
40 000	5 000	p.m.

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 2011	Appropriations 2010	Appropriations 2009
45.000	52 000	82 000

CHAPTER 2 1 - INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE (cont'd)**2 1 0** *Equipment, operating expenses and services relating to computer systems* (cont'd)

2 1 0 0 Acquisition of equipment and software (cont'd)

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 2011	Appropriations 2010	Appropriations 2009
26 000	22 000	15 000

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 2011	Appropriations 2010	Appropriations 2009
75 000	55 000	75 000

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.

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
25 000	14 000	15 000

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 2011	Appropriations 2010	Appropriations 2009
60 000	47 000	65 000

Remarks

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

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 2011	Appropriations 2010	Appropriations 2009
4 000	8 000	5 000

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

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

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	4 000	2 000

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 2011	Appropriations 2010	Appropriations 2009
1 000	4 000	6 000

Remarks

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

2 2 1 2 Rental, maintenance and repair of furniture

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

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 2011	Appropriations 2010	Appropriations 2009
2 000	4 000	5 000

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with reproduction/distribution, archiving and telecommunications.

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

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

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

2 2 2 (cont'd)

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

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 2011	Appropriations 2010	Appropriations 2009
	p.m.	22 000

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 2011	Appropriations 2010	Appropriations 2009
	6 000	7 000

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 2011	Appropriations 2010	Appropriations 2009
10.000	6 000	5 500

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.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

2 2 5 2 Subscription to newspapers and periodicals, either in hard copy or in electronic form

Appropriations 2011	Appropriations 2010	Appropriations 2009
	2 000	6 000

CHAPTER 2 2 - MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 5 Documentation and library expenditure** (cont'd)

2 2 5 2

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 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

This appropriation is intended to cover inter alia costs of bookbinding and other costs essential for preserving works and periodicals.

CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationary and office supplies**

2 3 0 0

Stationary

Appropriations 2011	Appropriations 2010	Appropriations 2009
18.000	32 000	36 000

Remarks

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

2 3 0 1

Office supplies

Appropriations 2011	Appropriations 2010	Appropriations 2009
	12 000	10 000

Remarks

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

2 3 2 Financial charges

2 3 2 0

Bank charges

Appropriations 2011	Appropriations 2010	Appropriations 2009
3.000	15 000	20 000

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1

Exchange losses

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

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.

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

2 3 2 Financial charges (cont'd)

2 3 2 9 Other financial charges

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2011	Appropriations 2010	Appropriations 2009
15.000	15 000	p.m.

Remarks

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

2 3 4 Damages and compensation

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

This appropriation is intended to cover damages and compensation for which the European Police College may be liable. It also covers costs in connection with damages and compensation.

2 3 5 Other operational expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2011	Appropriations 2010	Appropriations 2009
9.000	5 000	7 000

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 2011	Appropriations 2010	Appropriations 2009
	1 000	3 000

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 2011	Appropriations 2010	Appropriations 2009
	2 000	5 000

Remarks

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

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

2 3 5 (*cont'd*)

2 3 5 9 Other operational expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	1 000

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 2011	Appropriations 2010	Appropriations 2009
9.000	8 000	11 000

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 201	Appropriations 2010	Appropriations 2009
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses	148.000	100 000	135 000
3 0 0 1	Organisational expenditure		68 000	70 000
3 0 0 2	Handover meetings of the Presidency		9 000	11 000
3 0 0 9	Other expenditure related to the Governing Board		2 000	12 000
	<i>Article 3 0 0 - Total</i>	148.000	179 000	228 000
3 0 1	Strategy Committee – Troika meetings			
3 0 1 0	Reimbursement of travel expenses	46.000	22 000	22 000
3 0 1 1	Organisational expenditure		12 000	12 000
3 0 1 9	Other expenditure related to the Strategy Committee		1 000	2 500
	<i>Article 3 0 1 - Total</i>	46.000	35 000	36 500
3 0 2	Budget and Administration Committee			
3 0 2 0	Reimbursement of travel expenses	37.000	16 000	26 000
3 0 2 1	Organisational expenditure		12 000	14 000
3 0 2 9	Other expenditure related to the Budget and Administration Committee		1 000	2 500
	<i>Article 3 0 2 - Total</i>	37.000	29 000	42 500
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	37.000	16 000	24 000
3 0 3 1	Organisational expenditure		12 000	14 000
3 0 3 2	Annual Programme Conference		-	32 000
3 0 3 9	Other expenditure related to the Annual Programme Committee		1 000	2 500
	<i>Article 3 0 3 - Total</i>	37.000	29 000	72 500
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	43.000	18 000	26 000
3 0 4 1	Organisational expenditure		12 000	14 000
3 0 4 9	Other expenditure related to the Training and Research Committee		1 000	2 500
	<i>Article 3 0 4 - Total</i>	43.000	31 000	42 500

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

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
3 0 5	<i>Other expenditure related to bodies and organs</i>	p.m.	p.m.	10 500
3 0 6	<i>Troika</i>			
3 0 6 0	Reimbursement of travel expenses	9.000	4 000	12 000
3 0 6 1	Organisational expenditure		4 000	10 000
3 0 6 9	Other expenditure related to the Troika		1 000	p.m.
	<i>Article 3 0 6 - Total</i>	9 000	9 000	22 000
3 0 7	<i>National Contact Points</i>			
3 0 7 0	Reimbursement of travel expenses	32.000	p.m.	36 000
3 0 7 1	Organisational expenditure		9 000	28 000
3 0 7 9	Other expenditure related to the National Contact Points		1 000	p.m.
	<i>Article 3 0 7 - Total</i>	32 000	10 000	64 000
	CHAPTER 3 0 – Total	352 000	322 000	518 500
	CHAPTER 3 1			
3 1 0	<i>External experts, teachers</i>			
3 1 0 0	Reimbursement of travel expenses, accommodation	416 000	450 000	634 000
3 1 0 1	Salary compensation, fees	115 000	95 000	99 000
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	p.m.
	<i>Article 3 1 0 - Total</i>	531 000	545 000	733 000
3 1 1	<i>Participants</i>			
3 1 1 0	Reimbursement of accommodation	1 488 000	1 250 000	1 440 500
3 1 1 1	Reimbursement of travel expenses	140 000	152 000	135 000
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	p.m.
	<i>Article 3 1 1 - Total</i>	1 628 000	1 402 000	1 575 500
3 1 2	<i>Lessons</i>			
3 1 2 0	Preparation	285 000	45 000	150 000
3 1 2 1	Interpretation and technical equipment		85 000	99 000
3 1 2 2	Lectures and research material		73 000	38 500
3 1 2 9	Other expenditure related to lessons			p.m.

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

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
3 1 2	<i>cont'd</i>			
	<i>Article 3 1 2 - Total</i>	285 000	203 000	287 500
3 1 3	eLearning modules			
3 1 3 0	Development of e-Learning modules	275 000	204 000	96 000
3 1 3 1	Implementation of e-Learning modules		p.m.	5 000
3 1 3 9	Other expenditure related to e-Learning modules		p.m.	p.m.
	<i>Article 3 1 3 - Total</i>	275 000	204 000	101 000
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs	358 000	227 000	252 000
3 1 9 1	Local Transport		105 000	109 500
3 1 9 9	Other running costs		p.m.	p.m.
	<i>Article 3 1 9 - Total</i>	358 000	332 000	361 500
	CHAPTER 3 1 – Total	3.077 000	2 686 000	3 058 500
	CHAPTER 3 2			
3 2 0	Common curricula			
3 2 0 0	Development of common curricula	10 000	5 000	35 000
3 2 0 1	Implementation of common curricula	p.m0	12 000	36 500
3 2 0 2	Common Curricula Working Group	10 000	20 000	20 000
3 2 0 3	Updating of common curricula	p.m.	p.m.	124 000
3 2 0 4	Translation of common curricula		66 000	50 000
3 2 0 5	Seminar for course organisers	p.m.	p.m.	18 500
3 2 0 6	Editorial services for common curricula	17 000	5 000	8 000
3 2 0 7	National Common Curricula Coordinators	12 000	20 000	32 000
3 2 0 9	Other expenditure related to common curricula	p.m.	p.m.	p.m.
	<i>Article 3 2 0 - Total</i>	49 000	128 000	324 000
3 2 1	Research and good practice			
3 2 1 0	Research and science events	p.m	90 000	85 000
3 2 1 1	Knowledge Network	22 000	22 000	32 000

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

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
3 2 1	<i>cont'd</i>			
3 2 1 2	Research and Science Working Group	36 000	36 000	40 000
3 2 1 3	Cooperation and promotion	8 000	3 000	4 000
3 2 1 4	Research and Science Information Seminar		p.m.	36 000
3 2 1 5	Sub-group(s) to the Research and Science Working Group		4 000	18 000
3 2 1 6	Research and science publications	5 000	6 000	18 000
3 2 1 7	Research and science survey projects	12 000	12 000	15 000
3 2 1 9	Other expenditure related to research and good practice		2 000	5 000
	<i>Article 3 2 1 - Total</i>	83 000	175 000	253 000
3 2 2	Electronic Network			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network		68 000	68 000
3 2 2 1	Consultancy related to the Electronic Network		20 000	31 000
3 2 2 3	Electronic Network Working Group		0	20 000
3 2 2 5	Sub-group(s) to the Electronic Network Working Group		0	8 000
3 2 2 6	National e-Net Managers	12 000	20 000	32 000
3 2 2 9	Other expenditure related to Electronic Network	27.000	0	p.m.
	<i>Article 3 2 2 - Total</i>	39 000	108 000	159 000
3 2 3	Learning methods			
3 2 3 0	Working Group on Learning	19 000	22 000	40 000
3 2 3 1	Sub-group(s) to the Working Group on Learning	0	0	11 000
3 2 3 9	Other expenditure related to learning methods	p.m.	p.m.	p.m.
	<i>Article 3 2 3 - Total</i>	19 000	22 000	51 000
3 2 4	Exchanges	335 000	46 000	50 000
3 2 5	External relations			
3 2 5 0	Co-operation with non-member states	42 000	10 000	13 000
3 2 5 1	External Relations Working Group	20 000	30 000	30 000
3 2 5 9	Other expenditure related to external relations	40.000	p.m.	p.m.
	<i>Article 3 2 5 - Total</i>	102 000	40 000	43 000
	CHAPTER 3 2 – Total	627 000	519 000	880 000

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

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
	CHAPTER 3 3			
3 3 0	<i>Evaluation and quality assurance</i>	0	0	40 000
3 3 9	<i>Other expenditure related to Evaluation</i>	65 000	65 000	p.m.
	CHAPTER 3 3 – Total	65 000	65 000	40 000
	CHAPTER 3 5			
3 5 1	<i>Missions</i>			
3 5 1 0	Network related missions	120 000	70 000	152 500
3 5 1 1	Activity related missions		20 000	72 000
	<i>Article 3 5 1 - Total</i>	120 000	90 000	224 500
	CHAPTER 3 5 – Total	120 000	90 000	224 500
	CHAPTER 3 7			
3 7 1	<i>Information, Publications, Materials</i>			
3 7 1 0	Publications	133 000	40 000	49 500
3 7 1 1	Activity Support		20 000	40 000
3 7 1 2	Marketing Materials		8 000	8 000
3 7 1 9	Other expenditure		2 000	p.m.
	<i>Article 3 7 1 - Total</i>	133 000	70 000	97 500
3 7 2	<i>Translation, Interpretation and Editorial Services</i>			
3 7 2 0	Translation Services	40 000	35 000	40 000
3 7 2 1	Interpretation Services		p.m.	p.m.
3 7 2 2	Editorial Services		10 000	10 000
3 7 2 9	Other Expenditure		3 000	p.m.
	<i>Article 3 7 2 - Total</i>	40 000	48 000	50 000
	CHAPTER 3 7 – Total	173 000	118 000	147 500

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

Article Item	Heading	Appropriations 2011	Appropriations 2010	Appropriations 2009
	CHAPTER 3 8			
3 8 1	<i>MEDA II Project</i>	p.m.	p.m.	1 311 140
3 8 2	<i>ISEC Exchange Programme Project</i>	-	-	773 459
	CHAPTER 3 8 – Total	p.m.	p.m.	2 084 598
	CHAPTER 3 9			
3 9 1	<i>AGIS Exchange Programme Project</i>	p.m.	p.m.	-
	CHAPTER 3 9 – Total	p.m.	p.m.	-
	Title 3 - Total	4 414 000	3 805 000	4 869 000
	GRAND TOTAL	8 341 000	7 800 000	8 800 000

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 2011	Appropriations 2010	Appropriations 2009
148 000	100.000	135 000

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 2011	Appropriations 2010	Appropriations 2009
	68 000	70 000

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 2011	Appropriations 2010	Appropriations 2009
	9 000	11 000

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 2011	Appropriations 2010	Appropriations 2009
	2 000	12 000

Remarks

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

3 0 1**Strategy Committee**

3 0 1 0

Reimbursement of travel expenses

Appropriations 2011	Appropriations 2010	Appropriations 2009
46 000	22 000	22 000

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

3 0 1 (cont'd)

3 0 1 0 (cont'd)

Remarks

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

3 0 1 1 Organisational expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
	12 000	12 000

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 2011	Appropriations 2010	Appropriations 2009
	1 000	2 500

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 2011	Appropriations 2010	Appropriations 2009
37 000	16 000	26 000

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 2011	Appropriations 2010	Appropriations 2009
	12 000	14 000

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 2011	Appropriations 2010	Appropriations 2009
	1 000	2 500

Remarks

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

3 0 3 Annual Programme Committee

3 0 3 0 Reimbursement of travel expenses

Appropriations 2011	Appropriations 2010	Appropriations 2009
37 000	16 000	24 000

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

3 0 3 (cont'd)

3 0 3 0 (cont'd)

Remarks

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

3 0 3 1

Organisational expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
	12 000	14 000

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 2011	Appropriations 2010	Appropriations 2009
-		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 deleted as of the budget for the financial year 2010.

3 0 3 9

Other expenditure related to the Annual Programme Committee

Appropriations 2011	Appropriations 2010	Appropriations 2009
	1 000	2 500

Remarks

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

3 0 4

Training and Research Committee

3 0 4 0

Reimbursement of travel expenses

Appropriations 2011	Appropriations 2010	Appropriations 2009
43 000	18 000	26 000

Remarks

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

3 0 4 1

Organisational expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
	12 000	14 000

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 2011	Appropriations 2010	Appropriations 2009
	1 000	2 500

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

3 0 4 (cont'd)

3 0 4 9 (cont'd)

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 2011	Appropriations 2010	Appropriations 2009
	p.m.	10 500

Remarks

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

3 0 6***Troika***

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 2011	Appropriations 2010	Appropriations 2009
9 000	4 000	12 000

Remarks

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

3 0 6 1

Organisational expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
	4 000	10 000

Remarks

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

3 0 6 9

Other expenditure related to the Troika

Appropriations 2011	Appropriations 2010	Appropriations 2009
	1 000	p.m.

Remarks

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

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

3 0 7***National Contact Points***

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 2011	Appropriations 2010	Appropriations 2009
32 000	p.m.	36 000

CHAPTER 3 0 - BODIES AND ORGANS (cont'd)**3 0 7 (cont'd)**

3 0 7 0 (cont'd)

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement. Due to the reduction in the operational budget of CEPOL in 2010, it was agreed one National Contact Point Meeting would be held per year.

3 0 7 1 Organisational expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
	9 000	28 000

Remarks

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

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	1 000	p.m.

Remarks

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

The heading of this item has been reworded as of the budget for the financial year 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 2011	Appropriations 2010	Appropriations 2009
416 000	450 000	634 000

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 2011	Appropriations 2010	Appropriations 2009
115 000	95 000	99 000

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

3 1 0 (cont'd)

Remarks

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

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

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

3 1 1

Participants

3 1 1 0 Reimbursement of accommodation

Appropriations 2011	Appropriations 2010	Appropriations 2009
1 488 000	1 250 000	1 440 500

Remarks

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

3 1 1 1 Reimbursement of travel expenses

Appropriations 2011	Appropriations 2010	Appropriations 2009
140 000	152 000	135 000

Remarks

This appropriation is intended to cover costs for travel expenses.

3 1 1 9 Other expenditure related to participants

Appropriations 2011	Appropriations 2010	Appropriations 2009
		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 2011	Appropriations 2010	Appropriations 2009
285 000	45 000	150 000

Remarks

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

3 1 2 1 Interpretation and technical equipment

Appropriations 2011	Appropriations 2010	Appropriations 2009
	85 000	99 000

Remarks

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

3 1 2 (cont'd)

3 1 2 1 (cont'd)

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

3 1 2 2 Lectures and research material

Appropriations 2011	Appropriations 2010	Appropriations 2009
	73 000	38 500

Remarks

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

3 1 2 9 Other expenditure related to lessons

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

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

3 1 3 e-Learning modules

Remarks

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

3 1 3 0 Development of e-Learning modules

Appropriations 2011	Appropriations 2010	Appropriations 2009
275.000	204 000	96 000

Remarks

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

3 1 3 1 Implementation of e-Learning modules

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	5 000

Remarks

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

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

Remarks

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

3 1 9 Other running costs

3 1 9 0 Organisational and administrative costs

Appropriations 2011	Appropriations 2010	Appropriations 2009
358 000	227 000	252 000

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

3 1 9 (cont'd)

3 1 9 0 (cont'd)

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 2011	Appropriations 2010	Appropriations 2009
	105 000	109 500

Remarks

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

3 1 9 9 Other running costs

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	p.m.

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 2011	Appropriations 2010	Appropriations 2009
10 000	5 000	35 000

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 for the development of common curricula.

3 2 0 1 Implementation of common curricula

Appropriations 2011	Appropriations 2010	Appropriations 2009
p.m	12 000	36 500

Remarks

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

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

3 2 0 2

Common Curricula Working Group

Appropriations 2011	Appropriations 2010	Appropriations 2009
10 000	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.

3 2 0 3

Updating of common curricula

Appropriations 2011	Appropriations 2010	Appropriations 2009
p.m.		124 000

Remarks

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

3 2 0 4

Translation of common curricula

Appropriations 2011	Appropriations 2010	Appropriations 2009
p m	66 000	50 000

Remarks

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

3 2 0 5

Seminar for course organisers

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	18 500

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 2011	Appropriations 2010	Appropriations 2009
17 000	5 000	8 000

Remarks

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

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

3 2 0 7

National Common Curricula Coordinators

Appropriations 2011	Appropriations 2010	Appropriations 2009
12 000	20 000	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.

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 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
p.m	90 000	85 000

Remarks

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

This appropriation is intended to cover the costs of delivering events in the field of research and science.

3 2 1 1

Knowledge Network

Appropriations 2011	Appropriations 2010	Appropriations 2009
22 000	22 000	32 000

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.

3 2 1 2

Research and Science Working Group

Appropriations 2011	Appropriations 2010	Appropriations 2009
36 000	36 000	40 000

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

3 2 1 (cont'd)

3 2 1 2 (cont'd)

Remarks

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

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

3 2 1 3 Cooperation and promotion

Appropriations 2011	Appropriations 2010	Appropriations 2009
	3 000	4 000

Remarks

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

3 2 1 4 Research and Science Information Seminar

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	36 000

Remarks

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

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

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	4 000	18 000

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 Sub-group(s).

3 2 1 6 Research and science publications

Appropriations 2011	Appropriations 2010	Appropriations 2009
5 000	6 000	18 000

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

3 2 1 (cont'd)

3 2 1 6 (cont'd)

Remarks

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

3 2 1 7 Research and science survey projects

Appropriations 2011	Appropriations 2010	Appropriations 2009
12 000	12 000	15 000

Remarks

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

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	2 000	5 000

Remarks

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

3 2 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 2011	Appropriations 2010	Appropriations 2009
	68 000	68 000

Remarks

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

3 2 2 1 Consultancy related to the Electronic Network

Appropriations 2011	Appropriations 2010	Appropriations 2009
	20 000	31 000

Remarks

This appropriation is intended to cover the costs for consultancy.

3 2 2 3 Electronic Network Working Group

Appropriations 2011	Appropriations 2010	Appropriations 2009
-		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

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

3 2 2 (cont'd)

3 2 2 3 (cont'd)

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.

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	8 000

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 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 2011	Appropriations 2010	Appropriations 2009
12 000	20 000	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

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 2011	Appropriations 2010	Appropriations 2009
27 000	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 2011	Appropriations 2010	Appropriations 2009
19 000	22 000	40 000

Remarks

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

3 2 3 (cont'd)

3 2 3 0 (cont'd)

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 2011	Appropriations 2010	Appropriations 2009
	p.m.	11 000

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 Sub-group(s).

3 2 3 9 Other expenditure related to learning methods

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	11 000

Remarks

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

3 2 4 **Exchanges**

Appropriations 2011	Appropriations 2010	Appropriations 2009
335 000	46 000	50 000

Remarks

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

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

3 2 5 **External relations**

Remarks

Article 8 of Council Decision 2005/681/JHA; 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

CHAPTER 3 2 - OTHER PROGRAMME ACTIVITIES (cont'd)**3 2 5 (cont'd)****3 2 5 0(cont'd)**

Appropriations 2011	Appropriations 2010	Appropriations 2009
42.000	10 000	13 000

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 2011	Appropriations 2010	Appropriations 2009
20 000	30 000	30 000

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

3 2 5 9

Other expenditure related to external relations

Appropriations 2011	Appropriations 2010	Appropriations 2009
40 000	p.m.	p.m.

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*****Evaluation and quality assurance***

Appropriations 2011	Appropriations 2010	Appropriations 2009
	p.m.	40 000

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.

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

Appropriations 2011	Appropriations 2010	Appropriations 2009
65 000	65 000	p.m.

CHAPTER 3 3 - EVALUATION (cont'd)**3 2 9 (cont'd)**

Remarks

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

CHAPTER 3 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 2011	Appropriations 2010	Appropriations 2009
120 000	75 000	152 500

Remarks

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

3 5 1 1

Activity related missions

Appropriations 2011	Appropriations 2010	Appropriations 2009
	20 000	72 000

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

3 7 1 0

Publications

Appropriations 2011	Appropriations 2010	Appropriations 2009
133 000	40 000	49 500

Remarks

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

3 7 1 1

Activity Support

Appropriations 2011	Appropriations 2010	Appropriations 2009
	20 000	40 000

Remarks

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

3 7 1 2

Marketing Materials

Appropriations 2011	Appropriations 2010	Appropriations 2009
	8 000	8 000

Remarks

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

3 7 1 (cont'd)

3 7 1 2 (cont'd)

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

3 7 1 9

Other expenditure

Appropriations 2011	Appropriations 2010	Appropriations 2009
	2 000	p.m.

Remarks

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

3 7 2

Translation, Interpretation and Editorial Services

3 7 2 0

Translation Services

Appropriations 2011	Appropriations 2010	Appropriations 2009
40 000	35 000	40 000

Remarks

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

3 7 2 1

Interpretation Services

Appropriations 2011	Appropriations 2010	Appropriations 2009
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 2011	Appropriations 2010	Appropriations 2009
	10 000	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 2011	Appropriations 2010	Appropriations 2009
	3 000	p.m.

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 2010	Appropriations 2009
p.m.	p.m.	1 311 140

Remarks

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

3 8 2

ISEC Exchange Programme Project

Appropriations 2010	Appropriations 2010	Appropriations 2009

	-	-	773 459
--	---	---	---------

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

CHAPTER 3 9 - PROJECT ACTIVITIES (AGIS)

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

ESTABLISHMENT PLAN

Function group and grade	2010				2011	
	Authorised under the EU Budget		Filled as of 31/12/2010		Authorised under the EU Budget	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11						
AD 10		2		2		2
AD 9						
AD 8						
AD 7		2		2		2
AD 6						
AD 5		9		8		9
AD total		14		13		14
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		2		2
AST 4		2		1		2
AST 3		8		5		8
AST 2						
AST 1						
AST total		12		8		12
TOTAL		26				
GRAND TOTAL		26		21		26