

DECISION 04/2011/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2012

Adopted by the Governing Board
on 23 February 2011

CEPOL- adopting the estimate of revenues and expenditures
for the financial year 2012

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 2012 ⁽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 2012.

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 6.1

⁽³⁾ 20th meeting of the Budget and Administration Committee, item 6.

Summary 2012 Preliminary Budg				
Title	Heading	Draft Budget 2012	Budget 2011	Appropriations 2010
T 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	3,406,000	3,432,000	3,517,000
1 3	MISSIONS AND DUTY TRAVEL	35,000	40,000	47,000
1 4	SOCIOMEDICAL INFRASTRUCTURE	10,000	13,000	21,000
1 6	SOCIAL WELFARE	3,000	5,000	5,000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3,000	10,000	10,000
	Title 1 – Total	3,457,000	3,500,000	3,600,000
T 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS ASSOCIATED COSTS	158,000	125,000	86,000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	272,000	231,000	190,000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	16,000	17,000	34,000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50,000	45,000	82,000
2 4	POSTAL CHARGES	4,000	9,000	8,000
	Title 2 – Total	500,000	427,000	400,000
T 3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	353,000	352,000	322,000
3 1	COURSES, SEMINARS	3,086,000	3,077,000	2,686,000
3 2	OTHER PROGRAMME ACTIVITIES	827,000	627,000	519,000
3 3	EVALUATION	20,000	65,000	65,000
3 5	MISSIONS	120,000	120,000	90,000
3 7	OTHER OPERATIONAL ACTIVITIES	173,000	173,000	118,000
	Title 3 – Total	4,579,000	4,414,000	3,800,000
	GRAND TOTAL	8,536,000	8,341,000	7,800,000
*				
Changes in appropriations marked in bold				
Red text increases due to the additional budget t				