

DECISION 35/2011/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
by written procedure on 19 December 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 2012²;

Having regard to the opinion of the Budget and Administration Committee³;

Having regard to the opinion of the Strategy Committee⁴;

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2012, together with the establishment plan as detailed in the Annex to this decision.

Done at Warsaw, 19 December 2011

For the Governing Board

*Eliza Wójcik
Chair of the Governing Board*

⁽¹⁾ OJ L 256, 1.10.2005, p. 63

⁽²⁾ 26th meeting of the Governing Board, annex 9.2.

⁽³⁾ 22nd meeting of the Budget and Administration Committee, annex 5.

⁽⁴⁾ 24th meeting of the Strategy Committee, annex 6.2.

**EUROPEAN POLICE COLLEGE
ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2012**

REVENUE

Title	Heading	Financial year 2012	Financial year 2011	Financial year 2010
1	SUBSIDIES	8 451 000	8 341 000	7 800 000.00
2	THIRD COUNTRY CONTRIBUTIONS	p.m.	p.m.	
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE EUROPEAN POLICE COLLEGE	p.m.	p.m.	tba.
9	OTHER REVENUE	p.m.	p.m.	p.m.
	GRAND TOTAL	8 451 000	8 341 000	7 800 000.00

TITLE 9

OTHER REVENUE

CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2012	Financial year 2011	Financial year 2010
9 0 0	CHAPTER 9 0			
	<i>Miscellaneous revenue</i>	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	8 451 000	8 341 000	p.m.

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 418 000	3 432 000	2.663.826.76
1 3	MISSIONS AND DUTY TRAVEL	29 000	40 000	53.945.10
1 4	SOCIOMEDICAL INFRASTRUCTURE	6 000	13 000	0
1 6	SOCIAL WELFARE	3 000	5 000	4.803.21
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	1 000	10 000	914.61
	Title 1 – Total	3 457 000	3 500 000	2 723 489.68
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	176 000	125 000	88 571.88
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	252 000	231 000	220 946.26
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	10 000	17 000	4 537.85
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50 000	45 000	28 582.22
2 4	POSTAL CHARGES	12 000	9 000	10 320.93
	Title 2 – Total	500 000	427 000	352 959.14
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	169 000	352 000	363 141.54
3 1	COURSES, SEMINARS	2 771 000	3 077 000	2 369 008.46
3 2	OTHER PROGRAMME ACTIVITIES	1 271 000	627 000	443 256.26
3 3	EVALUATION	40 000	65 000	2 605.01
3 5	MISSIONS	140 000	120 000	110 143.66
3 7	OTHER OPERATIONAL ACTIVITIES	103 000	173 000	82 584.19
3 8	PROJECT ACTIVITIES I	p.m.	p.m.	p.m.
3 9	PROJECT ACTIVITIES II	p.m.	p.m.	p.m.
	Title 3 – Total	4 494 000	4 414 000	3 288 154.93
	GRAND TOTAL	8 451 000	8 341 000	6 364 603.75

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 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	1 647 000	1 728 000	1 052 651.69
1 1 0 1	Family allowances	159 000	150 000	152 129.09
1 1 0 2	Expatriation and foreign residence allowances	199 000	150 000	146 122.07
	<i>Article 1 1 0 - Total</i>	2 005 000	2 028 000	1 350 902.85
1 1 1	Other staff			
1 1 1 5	Contract staff	284 000	501 000	265 471.51
1 1 1 8	National experts on secondment	348 000	215 000	76 578.12
	<i>Article 1 1 1 - Total</i>	632 000	716 000	342 049.63
1 1 2	Further training, language courses and retraining for staff			
		9 000	35 000	4 414.55
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness	47 000	32 000	35 420.85
1 1 3 1	Insurance against accidents and occupational disease	10 000	12 000	7 396.72
1 1 3 2	Unemployment insurance	18 000	20 000	13 014.08
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>	75 000	64 000	55 831.65
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death allowances	p.m.	p.m.	396.62
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	25 000	28 000	21 191.52
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 - Total</i>	25 000	28 000	21 588.14
1 1 5	Overtime			
		5 000	8 000	1 978.62
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	38 000	38 000	29 347.21
1 1 7 5	Other services and work to be contracted out	122 000	250 000	498 605.35
	<i>Article 1 1 7 - Total</i>	160 000	288 000	527 952.56

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 2012	Appropriations 2011	Preliminary Outturn 2010
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure on recruitment	0	30 000	43 548.07
1 1 8 1	Travel expenses (including family members)	1 000	10 000	5 771.91
1 1 8 2	Installation, resettlement and transfer allowances	22 000	15 000	35 382.31
1 1 8 3	Removal expenses	15 000	15 000	11 681.46
1 1 8 4	Temporary daily subsistence allowances	7 000	15 000	28 378.11
	<i>Article 1 1 8 - Total</i>	45 000	85 000	124 761.90
1 1 9	<i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	462 000	180 000	234 346.86
1 1 9 1	Provisional appropriation	p.m.	p.m.	0.00
	<i>Article 1 1 9 - Total</i>	462 000	180 000	234 346.86
	CHAPTER 1 1 – Total	3 418 000	3 432 000	2 661 848.14
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>			
		29 000	40 000	53 945.10
	CHAPTER 1 3 – Total	29 000	40 000	53 945.10
	CHAPTER 1 4			
1 4 0	<i>Medical service</i>			
		6 000	13 000	0.00
	CHAPTER 1 4 – Total	6 000	13 000	0.00
	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>	3 000	5 000	4 803.21
1 6 2	<i>Other welfare expenditure</i>	p.m.	p.m.	p.m.

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 2012	Appropriations 2011	Preliminary Outturn 2010
1 647 000	1 728 000	1 052 651.69

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, 8 x AD5, 2 x AST5, 2 x AST4, 6 x AST3. Additional posts within the Establishment Plan will be funded according to the availability of appropriations.

The appropriations are calculated for the estimated time the posts will be filled in 2012.

1 1 0 1 Family allowances

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
159 000	150 000	152 129.09

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 2012	Appropriations 2011	Preliminary Outturn 2010
199 000	150 000	146 122.07

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 2012	Appropriations 2011	Preliminary Outturn 2010
284 000	501 000	265 471.51

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 (contractual agents) as follows: 1 x III/8, 2 x II/5, 4 x II/2, 1x I/1.

The appropriations are calculated for the estimated time contract staff will be employed in 2012.

1 1 1 8 National experts on secondment

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
348 000	215 000	76 578.12

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. According to CEPOL operational needs, appropriations sufficient to cover the allowances for 5 SNEs have been budgeted.

The appropriations are calculated for the estimated time national experts will be seconded to the European Police College in 2012.

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
9 000	35 000	4 414.55

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 2012	Appropriations 2011	Preliminary Outturn 2010
47 000	32 000	35 420.85

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 2012	Appropriations 2011	Preliminary Outturn 2010
10 000	12 000	7 396.72

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 2012	Appropriations 2011	Preliminary Outturn 2010
18 000	20 000	13 014.08

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	396.62

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 2012	Appropriations 2011	Preliminary Outturn 2010
25 000	28 000	21 191.52

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

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 2012	Appropriations 2011	Preliminary Outturn 2010
5 000	8 000	1 978.62

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 2012	Appropriations 2011	Preliminary Outturn 2010
38 000	38 000	29 347.21

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 2012	Appropriations 2011	Preliminary Outturn 2010
122 000	250 000	498 605.35

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	30 000	43 548.07

Remarks

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
1 000	10 000	5 771.95

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 2012	Appropriations 2011	Preliminary Outturn 2010
22 000	15 000	35 382.31

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 2012	Appropriations 2011	Preliminary Outturn 2010
15 000	15 000	11 681.46

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 2012	Appropriations 2011	Preliminary Outturn 2010
7 000	15 000	28 378.11

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 2012	Appropriations 2011	Preliminary Outturn 2010
462 000	180 000	234 346.86

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

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 2012	Appropriations 2011	Preliminary Outturn 2010
29 000	40 000	53 945.10

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 2012	Appropriations 2011	Preliminary Outturn 2010
6 000	13 000	p.m.

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

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 2012	Appropriations 2011	Preliminary Outturn 2010
3 000	5 000	4 803.21

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover other social payments.

1 6 4 Supplementary aid for the disabled

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

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 2012	Appropriations 2011	Preliminary Outturn 2010
1 000	10 000	914.61

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 2012	Appropriations 2011	Preliminary Outturn 2010
	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	3 000	5 000	0.00
2 0 2	Water, gas, electricity and heating	18 000	10 000	10 460.98
2 0 3	Cleaning and maintenance	125 000	60 000	72 117.66
2 0 4	Fitting-out of premise	5 000	10 000	0
2 0 5	Building security and surveillance			5 546.15
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	p.m.	0.00
2 0 9	Other expenditure relating to buildings	25 000	40 000	447.09
	CHAPTER 2 0 – Total	176 000	125 000	88 571.88
	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	54 000	45 000	68.367.83
2 1 0 2	Maintenance of equipment and software	30 000	26 000	14 907.20
2 1 0 3	Communication Technology Services	80 000	75 000	72 622.04
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	38 000	25 000	25 049.19
2 1 0 5	ABAC – licences and services	50 000	60 000	40.000
	<i>Article 2 1 0 - Total</i>	252 000	231 000	220 946.26
	CHAPTER 2 1 – Total	252 000	231 000	220 946.26

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	3 000	4 000	0.00
2 2 0 2	Rental, maintenance and repair of office machinery			1 991
	<i>Article 2 2 0 - Total</i>	3 000	4 000	1 991
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	4 000	1 000	0.00
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	0.00
	<i>Article 2 2 1 - Total</i>	4 000	1 000	0.00
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	2 000	2 000	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>	2 000	2 000	0.00
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles			0.00
2 2 3 2	Rental, maintenance, use and repair of vehicles			651.55
	<i>Article 2 2 3 - Total</i>			651.55
2 2 5	Documentation and library expenditure			
2 2 5 0	Purchase of books and other works in hard copy and in electronic form	1 000	10 000	0.00
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	p.m.	p.m.	1 895.30
2 2 5 4	Preservation of documents	p.m.	p.m.	0.00
	<i>Article 2 2 5 - Total</i>	1 000	10 000	1 895.30
	CHAPTER 2 2 – Total	10 000	17 000	4 537.85

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

Article Item	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			
2 3 0 0	Stationary	30 000	18 000	10 320.95
2 3 0 1	Office supplies	p.m.	p.m.	14 659.87
	<i>Article 2 3 0 - Total</i>	30 000	18 000	24 980.82
2 3 2	Financial charges			
2 3 2 0	Bank charge	3 000	3 000	1 212.35
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>	3 000	3 000	1 212.35
2 3 3	Legal expenses	8.000	15.000	0.00
2 3 4	Damages and compensation	p.m.	p.m.	0.00
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	9 000	9 000	1 624.87
2 3 5 2	Miscellaneous expenditure on internal meetings	p.m.	p.m.	234.88
2 3 5 3	Department removals and other transport of equipment	p.m.	p.m.	529.30
2 3 5 9	Other operational expenditure	p.m.	p.m.	
	<i>Article 2 3 5 - Total</i>	9 000	9 000	2 389.05
	CHAPTER 2 3 – Total	50 000	45 000	28 582.22
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	12 000	9 000	10 320.93
	CHAPTER 2 4 – Total	12 000	9 000	10 320.93
	Title 2 – Total	500 000	427 000	352.959.14

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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
3 000	5 000	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 2012	Appropriations 2011	Preliminary Outturn 2010
18 000	10 000	10 460.98

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 National Policing Improvement Agency (NPIA).

2 0 3 Cleaning and maintenance

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
125 000	60 000	72 117.66

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 2012	Appropriations 2011	Preliminary Outturn 2010
5 000	10 000	0.00

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	5 546.15

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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
25 000	40.000	447.09

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 2012	Appropriations 2011	Preliminary Outturn 2010
54 000	45 000	68 367.83

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 2012	Appropriations 2011	Preliminary Outturn 2010
30 000	26 000	14 907.20

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 2012	Appropriations 2011	Preliminary Outturn 2010
80 000	75 000	72 622.04

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 2012	Appropriations 2011	Preliminary Outturn 2010
38 000	25 000	25 049.19

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 2012	Appropriations 2011	Preliminary Outturn 2010
50 000	60 000	40.000-

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 2012.

The heading of this item has been reworded as of the budget for the Financial year 2012.

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

2 2 0 0 Purchase and replacement of office machinery

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
3 000	4 000	0.00

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	1 991

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 2012	Appropriations 2011	Preliminary Outturn 2010
4 000	1 000	0.00

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	0.00

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 2012	Appropriations 2011	Preliminary Outturn 2010
2 000	2 000	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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
	0.00	0.00

Remarks

This appropriation is intended to cover the purchase or replacement of vehicles. CEPOL has no vehicles and has no intention to procure vehicles.

2 2 3 2 Rental, maintenance, use and repair of vehicles

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
		651.55

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.).

CEPOL has no vehicles and has no intention to procure vehicles.

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 2012	Appropriations 2011	Preliminary Outturn 2010
1 000	10 000	0.00

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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	1 895.30

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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
30 000	18 000	10 320.95

Remarks

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

2 3 0 1 Office supplies

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	14 659.87

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 2012	Appropriations 2011	Preliminary Outturn 2010
3 000	3 000	1 212.35

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
8 000	15 000	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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
9 000	9 000	1 624.87

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	234.88

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	529.30

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	0.00

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 2012	Appropriations 2011	Preliminary Outturn 2010
12 000	9 000	10 320.93

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 2012	Appropriations 2011	Preliminary Outturn 2010
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses	100 000	148 000	89 270.13
3 0 0 1	Organisational expenditure	p.m.	p.m.	81 311.28
3 0 0 2	Handover meetings of the Presidency	p.m.	p.m.	8 766.38
3 0 0 9	Other expenditure related to the Governing Board	p.m.	p.m.	2 553.69
	<i>Article 3 0 0 - Total</i>	100 000	148 000	181 901.48
3 0 1	Strategy Committee – Troika meetings			
3 0 1 0	NCP Meetings	p.m.	46 000	15 949.93
3 0 1 1	Organisational expenditure	p.m.	p.m.	10 462.52
3 0 1 9	Other expenditure related to the Strategy Committee	p.m.	p.m.	4 120.95
	<i>Article 3 0 1 - Total</i>	p.m.	46 000	30 533.40
3 0 2	Budget and Administration Committee			
3 0 2 0	Reimbursement of travel expenses	p.m.	37 000	20 955.74
3 0 2 1	Organisational expenditure	p.m.	p.m.	10 812.15
3 0 2 9	Other expenditure related to the Budget and Administration Committee	p.m.	p.m.	782.30
	<i>Article 3 0 2 - Total</i>	p.m.	37 000	32 550.19
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	p.m.	37 000	24 023.70
3 0 3 1	Organisational expenditure	p.m.	p.m.	27 905.51
3 0 3 2	Annual Programme Conference	p.m.	p.m.	-
3 0 3 9	Other expenditure related to the Annual Programme Committee	p.m.	p.m.	511.12
	<i>Article 3 0 3 - Total</i>	p.m.	37 000	52 440.33
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	p.m.	43 000	18 707.15
3 0 4 1	Organisational expenditure	p.m.	p.m.	14 152.74
3 0 4 9	Other expenditure related to the Training and Research Committee	p.m.	p.m.	0.00
	<i>Article 3 0 4 - Total</i>	p.m.	43 000	32 859.89

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

Article Item	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
3 0 5	Other expenditure related to bodies and organs			0.00
3 0 6	Troika	9.000	9.000	
3 0 6 0	Reimbursement of travel expenses	p.m.	p.m.	1 050.32
3 0 6 1	Organisational expenditure	p.m.	p.m.	2 674.42
3 0 6 9	Other expenditure related to the Troika	p.m.	p.m.	830.90
	<i>Article 3 0 6 - Total</i>	9 000	9 000	4 555.64
3 0 7	National Contact Points			
3 0 7 0	Reimbursement of travel expenses	60 000	32.000	16 586.32
3 0 7 1	Organisational expenditure	p.m.	p.m.	11 714.29
3 0 7 9	Other expenditure related to the National Contact Points	p.m.	p.m.	0.00
	<i>Article 3 0 7 - Total</i>	60 000	32 000	28 300.61
	CHAPTER 3 0 – Total	169 000	352 000	363 141.54
	CHAPTER 3 1			
3 1 0	External experts, teachers	p.m.	p.m.	p.m.
3 1 0 0	Reimbursement of travel expenses, accommodation	545 000	416 000	286 202.26
3 1 0 1	Salary compensation, fees		115.000	88 970.85
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	.00
	<i>Article 3 1 0 - Total</i>	545 000	531 000	375 173.11
3 1 1	Participants			
3 1 1 0	Reimbursement of accommodation	1 297 400	1 488 000	1 277 786.93
3 1 1 1	Reimbursement of travel expenses	148 500	140 000	132 281.10
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	0.00
	<i>Article 3 1 1 - Total</i>	1 445 900	1 628 000	1 410 068.03
3 1 2	Lessons			
3 1 2 0	Preparation	285 000	285 000	74 849.74
3 1 2 1	Interpretation and technical equipment	p.m.	p.m.	55 186.00
3 1 2 2	Lectures and research material	p.m.	p.m.	105 990.85
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 2012	Appropriations 2011	Preliminary Outturn 2010
3 1 2	<i>cont'd</i>			
	<i>Article 3 1 2 - Total</i>	285 000	285 000	236 026.59
3 1 3	eLearning modules			
3 1 3 0	Development of e-Learning modules	200 000	275 000	25 061.80
3 1 3 1	Implementation of e-Learning modules	p.m.	p.m.	p.m.
3 1 3 9	Other expenditure related to e-Learning modules	p.m.	p.m.	p.m.
	<i>Article 3 1 3 - Total</i>	200 000	275 000	25 061.80
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs	p.m.	358 000	220 070.19
3 1 9 1	Local Transport	171 350		102 608.74
3 1 9 9	Other running costs	123.750	p.m.	0.00
	<i>Article 3 1 9 - Total</i>	295 100	358 000	322 678.93
	CHAPTER 3 1 – Total	2 771 000	3 077 000	2 369 008.46
	CHAPTER 3 2			
3 2 0	Common curricula			
3 2 0 0	Development of common curricula	252.000	10 000	21 740.72
3 2 0 1	Implementation of common curricula	p.m.	p.m.	927.50
3 2 0 2	Common Curricula Coordination Working Group		10 000	7 357.60
3 2 0 3	Updating of common curricula	p.m.	p.m.	49 709.69
3 2 0 4	Translation of common curricula	p.m.	p.m.	66 580.21
3 2 0 5	Seminar for course organisers	p.m.		0.00
3 2 0 6	Editorial services for common curricula	p.m.	17 000	3 187.50
3 2 0 7	National Common Curricula Coordinator	p.m.	12 000	19 486.21
3 2 0 9	Other expenditure related to common curricula	p.m.	p.m.	0.00
	<i>Article 3 2 0 - Total</i>	252 000	49 000	168 989.43
3 2 1	Research and good practice			
3 2 1 0	Research and science	133 000	p.m.	56 322.13
3 2 1 1	Knowledge Network		22 000	24 971.90

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

Article Item	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
3 2 1	<i>cont'd</i>			
3 2 1 2	Research and Science Working Group	p.m.	36 000	24 968.00
3 2 1 3	Cooperation and promotion	p.m.	8 000	2 712.36
3 2 1 4	Research and Science Information Seminar	p.m.	p.m.	13 417.07
3 2 1 5	Sub-group(s) to the Research and Science Working Group	p.m.	p.m.	1 411.72
3 2 1 6	Research and science publications	p.m.	5 000	290.09
3 2 1 7	Research and science survey projects	p.m.	12 000	1 821.24
3 2 1 9	Other expenditure related to research and good practice	p.m.	p.m.	1 957.74
	<i>Article 3 2 1 - Total</i>	133 000	83 000	127 872.25
3 2 2	Electronic Network			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	113 000	p.m.	29 000.00
3 2 2 1	Consultancy related to the Electronic Network	p.m.	p.m.	3.960
3 2 2 3	Electronic Network Working Group	p.m.	p.m.	p.m.
3 2 2 5	Sub-group(s) to the Electronic Network Working Group	p.m.	p.m.	p.m.
3 2 2 6	National e-Net Managers	p.m.	12 000	19 089.09
3 2 2 9	Other expenditure related to Electronic Network	p.m.	27.000	0.00
	<i>Article 3 2 2 - Total</i>	113 000	39 000	52 049.09
3 2 3	Learning methods			
3 2 3 0	Working Group on Learning	29 000	19 000	33 568.33
3 2 3 1	Sub-group(s) to the Working Group on Learning	p.m.	p.m.	
3 2 3 9	Other expenditure related to learning methods	p.m.	p.m.	0.00
	<i>Article 3 2 3 - Total</i>	29 000	19 000	33 568.33
3 2 4	Exchanges	704 000	335 000	21 494.56
3 2 5	External relations			
3 2 5 0	Co-operation with non-member states	40 000	42 000	2 480.81
3 2 5 1	External Relations Working Group	p.m.	20 000	36 801.79
3 2 5 9	Other expenditure related to external relations		40.000	0.00
	<i>Article 3 2 5 - Total</i>	40 000	102 000	39 282.60
	CHAPTER 3 2 – Total	1 271 000	627 000	443 256.26

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

Article Item	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
	CHAPTER 3 3			
3 3 0	<i>Working Group "Analysis of CEPOL's training activities"</i>			2 605.01
3 3 9	<i>Other expenditure related to Evaluation</i>	40 000	65.000	0.00
	CHAPTER 3 3 – Total	40 000	65 000	2 605.01
	CHAPTER 3 5			
3 5 1	<i>Missions</i>			
3 5 1 0	Network related missions	140 000	120 000	77 178.80
3 5 1 1	Activity related missions	p.m.	p.m.	32 964.86
	<i>Article 3 5 1 - Total</i>	140 000	120 000	110 143.66
	CHAPTER 3 5 – Total	140 000	120 000	110 143.66
	CHAPTER 3 7			
3 7 1	<i>Information, Publications, Materials</i>			
3 7 1 0	Publications	83 000	133 000	6 963.56
3 7 1 1	Activity Support	p.m.	p.m.	60 112.99
3 7 1 2	Marketing Materials	p.m.	p.m.	634.90
3 7 1 9	Other expenditure	p.m.	p.m.	248.38
	<i>Article 3 7 1 - Total</i>	83 000	133 000	67 959.83
3 7 2	<i>Translation, Interpretation and Editorial Services</i>			
3 7 2 0	Translation Services	20 000	40 000	7 310.00
3 7 2 1	Interpretation Services	p.m.	p.m.	0.00
3 7 2 2	Editorial Services	p.m.	p.m.	-
3 7 2 9	Other Expenditure	p.m.	p.m.	5 314.36
	<i>Article 3 7 2 - Total</i>	20 000	40 000	12 624.36
	CHAPTER 3 7 – Total	103 000	173 000	80 584.19

CHAPTER 3 8 – PROJECT ACTIVITIES (MEDA II)

CHAPTER 3 9 – PROJECT ACTIVITIES (AGIS)

Article Item	Heading	Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
	CHAPTER 3 8			
3 8 1	Project I	p.m.	p.m.	p.m.
3 8 2	Programme Project I	p.m.	p.m.	p.m.
	CHAPTER 3 8 – Total	p.m.	p.m.	p.m.
	CHAPTER 3 9			
3 9 1	Project II	p.m.	p.m.	p.m.
	CHAPTER 3 9 – Total	p.m.	p.m.	p.m.
	Title 3 - Total	4 494 000	4 414 000	3 288 154.93
	GRAND TOTAL	8 451 000	8 341 000	6 364 603.75

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 2012	Appropriations 2011	Preliminary Outturn 2010
100 000	148 000	89 270.13

Remarks

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

3 0 0 1 Organisational expenditure

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	81 311.28

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	8 766.38

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	2 553.69

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)

CEPOL – Budget 2012

3 0 1 (cont'd)

3 0 1 0 (cont'd)

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	46 000	15 949.93

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	10 462.52

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	4 120.95

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	37 000	20 955.74

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	10 812.15

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	782.30

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	37 000	24 023.70

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	27 905.51

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m. -	p.m.	-

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 2011.

This item has been deleted as of the budget for the Financial year 2012.

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	511.12

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	43 000	18 707.15

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	14 152.74

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 2012	Appropriations 2011	Preliminary Outturn 2010
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 0 5 Other expenditure related to bodies and organs

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	

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 2011. The heading of this article has been reworded as of the budget for the Financial year 2012.

3 0 6 0 Reimbursement of travel expenses

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
9 000	9 000	1 050.32

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 2011.

3 0 6 1 Organisational expenditure

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	2 674.42

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 2011.

3 0 6 9 Other expenditure related to the Troika

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	830.90

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 2011.

The heading of this item has been reworded as of the budget for the Financial year 2012.

3 0 7 National Contact Points

This article has been included as of the budget for the Financial year 2011.

The heading of this article has been reworded as of the budget for the Financial year 2012.

3 0 7 0 Reimbursement of travel expenses

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
60 000	32 000	16 586.32

Remarks

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

This item has been included as of the budget for the Financial year 2011.

3 0 7 1 Organisational expenditure

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	11 714.29

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 2011.

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	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 2011.

The heading of this item has been reworded as of the budget for the Financial year 2012.

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 2012	Appropriations 2011	Preliminary Outturn 2010
545 000	416 000	286 202.26

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	115 000	88 970.85

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 2011.

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
1 297 400	1 488 000	1 277 786.93

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 2012	Appropriations 2011	Preliminary Outturn 2010
148 500	140 000	132 281.10

Remarks

This appropriation is intended to cover costs for travel expenses.

This item has been included as of the budget for the Financial year 2011.

3 1 1 9 Other expenditure related to participants

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
285 000	285 000	74 849.74

Remarks

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

3 1 2 1

Interpretation and technical equipment

Appropriations 2011	Appropriations 2008	Preliminary Outturn 2007
p.m.	p.m.	55 186.00

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 2011.

3 1 2 2

Lectures and research material

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	105 990.85

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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012.

3 1 3 0 Development of e-Learning modules

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
200 000	275 000	25 061.80

Remarks

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

The heading of this item has been reworded as of the budget for the Financial year 2012.

3 1 3 1 Implementation of e-Learning modules

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.		

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 2012.

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	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 article has been reworded as of the budget for the Financial year 2012.

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	358 000	220 070.19

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 2012	Appropriations 2011	Preliminary Outturn 2010
171 350		102 608.74

Remarks

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

3 1 9 9

Other running costs

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
123 750	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 2012	Appropriations 2011	Preliminary Outturn 2010
252 000	10 000	21 740.72

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	927.50

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 2011.

3 2 0 2 Common Curricula Coordination Working Group

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	10 000	7 357.60

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 2011.

3 2 0 3 Updating of common curricula

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	49 709.69

Remarks

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

3 2 0 4 Translation of common curricula

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	66 580.21

Remarks

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

3 2 0 5 Seminar for course organisers

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	17 000	3 187.50

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 2011.

3 2 0 7 National Common Curricula Coordinators

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	12 000	19 486.21

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 2011.

The heading of this article has been reworded as of the budget for the Financial year 2012.

3 2 0 9 Other expenditure related to common curricula

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
133 000	p.m.	56 322.13

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 2012.

3 2 1 1

Knowledge Network

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	22 000	24 971.90

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 2012.

3 2 1 2

Research and Science Working Group

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	36 000	24 968.00

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 1 3

Cooperation and promotion

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	8 000	2 712.36

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 2012.

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

3 2 1 4 Research and Science Information Seminar

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
-		13 417.07

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	1 411.72

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	5 000	290.09

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 2011.

3 2 1 7 Research and science survey projects

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	12 000	1 821.24

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 2011.

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	1 957.74

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 2012	Appropriations 2011	Preliminary Outturn 2010
113 000		29 000.00

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 2012.

3 2 2 1

Consultancy related to the Electronic Network

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	3 960.00

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 2012.

3 2 2 3

Electronic Network Working Group

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	

Remarks

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

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

3 2 2 5

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	

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

3 2 2 (cont'd)

3 2 2 5 (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 Sub-group(s).

3 2 2 6 National E-Net Managers

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	12 000	19 089.09

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 2011.

The heading of this article has been reworded as of the budget for the Financial year 2012.

3 2 2 9 Other expenditure related to Electronic Network

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	27.000	

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	19 000	33 568.33

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

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

3 2 3 (cont'd)

3 2 3 0 (cont'd)

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 2012	Appropriations 2011	Preliminary Outturn 2010
29 000		

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 2012	Appropriations 2011	Preliminary Outturn 2010
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 2012	Appropriations 2011	Preliminary Outturn 2010
704 000	335 000	21 494.56

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

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
40 000	42 000	2 480.81

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

3 2 5 (cont'd)

3 2 5 0 (cont'd)

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	20 000	36 801.79

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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	40.000	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 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	2 605.01

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 3 9 Other expenditure related to Evaluation

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
40 000	65 000	0.00

CHAPTER 3 3 - EVALUATION (cont'd)
3 3 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 2012	Appropriations 2011	Preliminary Outturn 2010
140 000	120 000	77 178.80

Remarks

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

3 5 1 1 Activity related missions

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	32 964.86

Remarks

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

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES**3 7 1 Information, Publications, Materials**

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	

This article has been broken down into items as of the budget for the Financial year 2012.

The heading of this article has been reworded as of the budget for the Financial year 2012.

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

3 7 1 0 Publications

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
83 000	133 000	6 963.56-

CHAPTER 3 7 - OTHER OPERATIONAL ACTIVITIES (cont'd)**3 7 1 (cont'd)****3 7 1 0 (cont'd)***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 2012.

3 7 1 1

Activity Support

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	60 112.99-

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 2012.

3 7 1 2

Marketing Materials

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	634.90

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 2012.

3 7 1 9

Other expenditure

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	248.38

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 2012.

3 7 2***Translation, Interpretation and Editorial Services*****3 7 2 0**

Translation Services

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
20 000	40 000	7 310.00

Remarks

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

The heading of this item has been reworded as of the budget for the Financial year 2012.

3 7 2 1

Interpretation Services

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	0.00

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

3 7 2 (cont'd)

3 7 2 1 (cont'd)

Remarks

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

3 7 2 2

Editorial Services

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	5 314.96

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 2011.

3 7 2 9

Other expenditure

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	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

3 8 1

Project I

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

Remarks

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

3 8 2

Programme Project I

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	p.m.

This article has been deleted as of the budget for the Financial year 2012.

CHAPTER 3 9 - PROJECT ACTIVITIES II

This chapter has been included as of the budget for the Financial year 2012.

3 9 1

AGIS Exchange Programme Project

Appropriations 2012	Appropriations 2011	Preliminary Outturn 2010
p.m.	p.m.	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 2012.

ESTABLISHMENT PLAN

Category and Grade	Posts					
	2011		2012			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2011	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16	-	-	-	-	-	-
AD15	-	-	-	-	-	-
AD14	-	-	-	-	-	-
AD13	-	1	-	1	-	1
AD12	-	-	-	-	-	-
AD11	-	-	-	-	-	-
AD10	-	2	-	2	-	2
AD9	-	-	-	2	-	-
AD8	-	-	-	-	-	-
AD7	-	2	-	2	-	2
AD6	-	-	-	-	-	-
AD5	-	9	-	9	-	8
Total grades AD	-	14	-	16	-	13
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	-	-	-	-	-
AST6	-	-	-	-	-	-
AST5	-	2	-	2	-	2
AST4	-	2	-	2	-	2
AST3	-	8	-	8	-	6
AST2	-	-	-	-	-	-
AST1	-	-	-	-	-	-
Total grades AST	-	12	-	12	-	10
Grand total	-	26	-	28	-	23
Total staff	26		28		23	