

DECISION 33/2012/GB
OF THE GOVERNING BOARD OF THE EUROPEAN POLICE COLLEGE
ADOPTING THE ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2013

Adopted by the Governing Board
on 13 November 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 2013²;

HAS ADOPTED the estimate of revenues and expenditures for the financial year 2013, together with the Establishment plan as detailed in the Annex.

Done at Nicosia, 13 November 2012

For the Governing Board

*Zacharias Chrysostomou
Chair of the Governing Board*

¹ OJ L 256, 1.10.2005, p. 63

² Decision 32/2012/GB of the Governing Board of the European Police College

**EUROPEAN POLICE COLLEGE
ESTIMATE OF REVENUES AND EXPENDITURES
FOR THE FINANCIAL YEAR 2013**

REVENUE

Title	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	SUBSIDIES	8 404 779	8 451 000	8 341 000
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		8 404 779	8 451 000	8 341 000

TITLE 1

SUBSIDIES

CHAPTER 1 0 – EUROPEAN COMMUNITIES SUBSIDY

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1 0 0	CHAPTER 1 0			
	<i>European Communities Subsidy</i>	8 404 779	8 451 000	8 341 000
	CHAPTER 1 0 – Total	8 404 779	8 451 000	8 341 000
	Title 1 - Total	8 404 779	8 451 000	8 341 000

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 2013	Financial year 2012	Financial year 2011
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..

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 029 379	3 418 000	3 638 690.47
1 3	MISSIONS AND DUTY TRAVEL	20 000	29 000	77 713.35
1 4	SOCIOMEDICAL INFRASTRUCTURE	4 000	6 000	596.31
1 6	SOCIAL WELFARE	2 000	3 000	2 091.98
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	2 500	1 000	1 521.41
	Title 1 – Total	4 057 879	3 457 000	3 720 613.52
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	173 500	176 000	131 016.87
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	266 400	252 000	244 962.34
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	16 000	10 000	1 124.36
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	52 500	50 000	25 807.59
2 4	POSTAL CHARGES	10 000	12 000	7 820.59
	Title 2 – Total	518 400	500 000	410 732.10
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	310 000	169 000	204 385.74
3 1	COURSES, SEMINARS	2 915 000	2 771 000	2 184 814.06
3 2	OTHER PROGRAMME ACTIVITIES	414 200	1 271 000	356 268.15
3 3	EVALUATION	p.m.	40 000	4 847.24
3 5	MISSIONS	140 000	140 000	166 214.77
3 7	OTHER OPERATIONAL ACTIVITIES	49 300	103 000	129 096.53
3 8	PROJECT ACTIVITIES (MEDA II)	p.m.	p.m.	p.m.
3 9	PROJECT ACTIVITIES (AGIS)	p.m.	p.m.	p.m.
	Title 3 – Total	3 828 500	4 494 000	3 045 626.49
	GRAND TOTAL	8 404 779	8 451 000	7 176 972.11

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EUROPEAN POLICE COLLEGE

CHAPTER 1 1 - STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
	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	1 700 000	1 647 000	1 342 788.19
1 1 0 1	Family allowances	489 054	159 000	160 541.01
1 1 0 2	Expatriation and foreign residence allowances	159 450	199 000	202 491.04
	<i>Article 1 1 0 - Total</i>	2 348 504	2 005 000	1 705 820.24
1 1 1	Other staff			
1 1 1 5	Contract staff	439 000	284 000	430 037.93
1 1 1 8	National experts on secondment	255 000	348 000	280 892.15
	<i>Article 1 1 1 - Total</i>	694 000	632 000	710 930.08
1 1 2	Further training, language courses and retraining for staff	8 000	9 000	11 423.75
1 1 3	Insurance against sickness, accidents and occupational disease and unemployment insurance			
1 1 3 0	Insurance against sickness / Social Contributions	108 875	47 000	45 621.18
1 1 3 1	Insurance against accidents and occupational disease		10 000	9 526.12
1 1 3 2	Unemployment insurance		18 000	16 535.96
1 1 3 3	Constitution or maintenance of pension rights for temporary staff	p.m.	p.m.	
	<i>Article 1 1 3 - Total</i>	108 875	75 000	71 683.26
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	50 000	25 000	42 393.81
1 1 4 9	Other allowances and repayments		p.m.	22 423.17
	<i>Article 1 1 4 - Total</i>	50 000	25 000	64 816.98
1 1 5	Overtime	p.m.	5 000	2 922.79
1 1 7	Supplementary services			
1 1 7 4	Payment for administrative assistance from the Community Institutions	45 000	38 000	18 023.04
1 1 7 5	Other services and work to be contracted out	60 000	122 000	304 100.86
	<i>Article 1 1 7 - Total</i>	105 000	160 000	322 123.90

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 2013	Appropriations 2012	Preliminary Outturn 2011
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure on recruitment	54 000	p.m.	31 184.53
1 1 8 1	Travel expenses (including family members)		1 000	6 842.99
1 1 8 2	Installation, resettlement and transfer allowances		22 000	27 296.69
1 1 8 3	Removal expenses		15 000	13 553.39
1 1 8 4	Temporary daily subsistence allowances		7 000	44 810.07
	<i>Article 1 1 8 - Total</i>	54 000	45 000	123 687.67
1 1 9	<i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	661 000	462 000	625 281.80
1 1 9 1	Provisional appropriation		p.m.	p.m.
	<i>Article 1 1 9 - Total</i>	661 000	462 000	625 281.80
	CHAPTER 1 1 – Total	4 029 379	3 418 000	3 638 690.47
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>			77 713.35
	CHAPTER 1 3 – Total	20 000	29 000	77 713.35
	CHAPTER 1 4			
140	<i>Medical service & Staff Committee</i>			
1 4 1 0	Medical service	3000	6 000	596.31
1 4 2 0	Staff Committee	1000		
	CHAPTER 1 4 – Total	4 000	6 000	596.31
	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>	2000	3 000	2 091.98
1 6 2	<i>Other welfare expenditure</i>	p.m.	p.m.	p.m.

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

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
1 6 4	<i>Supplementary aid for the disabled</i>	p.m.	p.m.	p.m.
	CHAPTER 1 6 – Total	2 000	3 000	2 091.98
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>	2 500	1 000	1 521.41
	CHAPTER 1 7 – Total	2 500	1 000	1 521.41
	Title 1 – Total	4 057 879	3 457 000	3 720 613.52

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 2013	Appropriations 2012	Preliminary Outturn 2011
1 700 000	1 647 000	1,342,788.19

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 AD9, 2 x AD7, 8 x AD5, 2 x AST5, 2 x AST4, 7 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 2010.

1 1 0 1 Family allowances

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
489 054	159 000	160,541.01

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 2013	Appropriations 2012	Preliminary Outturn 2011
159 450	199 000	202,491.04

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 2013	Appropriations 2012	Preliminary Outturn 2011
439 000	284 000	430,037.93

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

1 1 1 (cont'd)

1 1 1 5 (cont'd)

Remarks

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

This appropriation is intended to cover basic salaries, family allowances and expatriation allowances of temporary staff as follows: 1 x III/8, 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 2013	Appropriations 2012	Preliminary Outturn 2011
255 000	215 000	280,892.15

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 2013	Appropriations 2012	Preliminary Outturn 2011
8 000	35 000	11,423.75

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 2013	Appropriations 2012	Preliminary Outturn 2011
108 875	32 000	45,621.18

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	10 000	9,526.12

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	20 000	16,535.96

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 2013	Appropriations 2012	Preliminary Outturn 2011
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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 11 - STAFF IN ACTIVE EMPLOYMENT (cont'd)**114 (cont'd)**

1141 Annual travel expenses from the place of employment to the place of origin

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
50 000	25 000	42,393.81

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.

1149 Other allowances and repayments

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	22,423.17

Remarks

Staff Regulations of officials of the European Communities and Conditions of Employment of other servants of the European Communities.

115 Overtime

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	5 000	2,922.79

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.

117 Supplementary services

1174 Payment for administrative assistance from the Community Institutions

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
45 000	38 000	18,023.04

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.

1175 Other services and work to be contracted out

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
60 000	122 000	304,100.86

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 2013	Appropriations 2012	Preliminary Outturn 2011
54 000	30 000	31,184.53

Remarks

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

1 1 8 1 Travel expenses (including family members)

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	10 000	6,842.99

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	15 000	27,296.69

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	15 000	13,553.39

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 2013	Appropriations 2012	Preliminary Outturn 2011
pm	7 000	44,810.07

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 2013	Appropriations 2012	Preliminary Outturn 2011
661 000	180 000	625,281.80

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 2013	Appropriations 2012	Preliminary Outturn 2011
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 2013	Appropriations 2012	Preliminary Outturn 2011
20 000	40 000	77,713.

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*

1 4 1 0 Medical service

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
3 000	6 000	596.31

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.

1 4 2 0 Staff Committee expenses

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
1 000	p.m.	p.m.

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

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
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 2013	Appropriations 2012	Preliminary Outturn 2011
2 000	5 000	2,091.98

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 2013	Appropriations 2012	Preliminary Outturn 2011
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 2013	Appropriations 2012	Preliminary Outturn 2011
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 2013	Appropriations 2012	Preliminary Outturn 2011
2 500	10 000	1,521.41

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 2013	Appropriations 2012	Preliminary Outturn 2011
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.	p.m.
2 0 0 2	Costs of renting residential accommodation	p.m.	p.m.	p.m.
2 0 0 3	Cost of renting office space	p.m.	p.m.	p.m.
	<i>Article 2 0 0 - Total</i>	p.m.	p.m.	p.m.
2 0 1	Insurance	3 000	3 000	1 879.89
2 0 2	Water, gas, electricity and heating	19 000	18 000	14 937.04
2 0 3	Cleaning and maintenance	131 000	125 000	107 610.40
2 0 4	Fitting-out of premise	20 000	5 000	5 293.06
2 0 5	Building security and surveillance			
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	p.m.	p.m.
2 0 9	Other expenditure relating to buildings	p.m.	25.000	1 296.48
	CHAPTER 2 0 – Total	173 500	176 000	131 016.87
	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	43 000	54 000	114 127.72
2 1 0 2	Maintenance of equipment and software	56 000	30 000	22 454.50
2 1 0 3	Communication Technology Services	40 000	80 000	72 980.12
2 1 0 4	Outside assistance for analysis, programming and operation of computer systems	92 000	38 000	p.m.
2 1 0 5	ABAC – licences and services	35 400	50 000	35 400.00
	<i>Article 2 1 0 - Total</i>	266 400	252 000	244 962.34
	CHAPTER 2 1 – Total	266 400	252 000	244 962.34

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase and replacement of office machinery	5 000	3.000	635.84
2 2 0 2	Rental, maintenance and repair of office machinery			
	<i>Article 2 2 0 - Total</i>	5 000	3 000	635.84
2 2 1	Furniture			
2 2 1 0	Purchase and replacement of furniture	10 000	4 000	0.00
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	
	<i>Article 2 2 1 - Total</i>	10 000	4 000	0.00
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase and replacement of technical equipment and installations	p.m.	2 000	0.00
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	p.m.
2 2 2 4	Outside assistance for analysis and operation of technical equipment and installations	p.m.	p.m.	p.m.
	<i>Article 2 2 2 - Total</i>	p.m.	2 000	0.00
2 2 3	Vehicles			
2 2 3 0	Purchase and replacement of vehicles	p.m.	p.m.	p.m.
2 2 3 2	Rental, maintenance, use and repair of vehicles			0.00
	<i>Article 2 2 3 - Total</i>	p.m.	p.m.	0.00
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	1 000	488.52
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic form	p.m.	p.m.	0.00
2 2 5 4	Preservation of documents	p.m.	p.m.	p.m.
	<i>Article 2 2 5 - Total</i>	1 000	1 000	488.52
	CHAPTER 2 2 – Total	16 000	10 000	1 124.36

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 2 4 – POSTAL CHARGES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			
2 3 0 0	Stationary	32 500	30 000	19 825.16
2 3 0 1	Office supplies	p.m.	p.m.	0.00
	<i>Article 2 3 0 - Total</i>	32 500	30 000	19 825.16
2 3 2	Financial charges			
2 3 2 0	Bank charge	3 000	3 000	1 133.78
2 3 2 1	Exchange losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 - Total</i>	3 000	3 000	1 133.78
2 3 3	Legal expenses	8.000	8.000	1 697.72
2 3 4	Damages and compensation	p.m.	p.m.	p.m.
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	9 000	9 000	3 151.28
2 3 5 2	Miscellaneous expenditure on internal meetings	p.m.	p.m.	p.m.
2 3 5 3	Department removals and other transport of equipment	p.m.	p.m.	p.m.
2 3 5 9	Other operational expenditure	p.m.	p.m.	p.m.
	<i>Article 2 3 5 - Total</i>	9 000	9 000	3 151.28
	CHAPTER 2 3 – Total	52 500	50 000	25 807.94
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	10 000	12 000	7 820.59
	CHAPTER 2 4 – Total	10 000	12 000	7 820.59
	Title 2 – Total	518 400	500 000	410 732.10

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

Remarks

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

2 0 1 Insurance

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
3 000	3 000	1,879.89

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 2013	Appropriations 2012	Preliminary Outturn 2011
19 000	18 000	14,937.04

Remarks

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

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

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

2 0 3 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
131 500	125 000	107,610.40

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 2013	Appropriations 2012	Preliminary Outturn 2011
20 000	5 000	5,293.06

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	25.000	1,296.48

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 2013	Appropriations 2012	Preliminary Outturn 2011
43 000	54 000	114,127.72

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 2013	Appropriations 2012	Preliminary Outturn 2011
56 000	30 000	22,454.50

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 2013	Appropriations 2012	Preliminary Outturn 2011
40 000	80 000	72,980.12

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
92 000	38 000	0.00

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer consultancy firms for the operation and development of computer systems and applications, including support for users.

2 1 0 5 ABAC – licences and services

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
35 040	50 000	35,400.00

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 2013	Appropriations 2012	Preliminary Outturn 2011
5 000	3 000	635.84

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
10 000	4 000	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
1 000	1 000	488.52

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the costs of subscriptions to newspapers and periodicals in hard copy and in electronic form

2 2 5 4 Preservation of documents

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
32 500	30 000	19,825.16

Remarks

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

2 3 0 1 Office supplies

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
3 000	3 000	1,133.78

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange losses

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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.

2 3 2 9 Other financial charges

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
8.000	8.000	1,697.72

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
9 000	9.000	3,151.28

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
10 000	12 000	7,820.59

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 2013	Appropriations 2012	Preliminary Outturn 2011
	CHAPTER 3 0			
3 0 0	Governing Board			
3 0 0 0	Reimbursement of travel expenses	195 000	100 000	112 105.42
3 0 0 1	Organisational expenditure	p.m.	p.m.	p.m.
3 0 0 2	Handover meetings of the Presidency	p.m.	p.m.	p.m.
3 0 0 9	Other expenditure related to the Governing Board	p.m.	p.m.	p.m.
	<i>Article 3 0 0 - Total</i>	195 000	100 000	112 105.42
3 0 1	Strategy Committee – Troika meetings			
3 0 1 0	Reimbursement of travel expenses	115 000	p.m.	18 152.61
3 0 1 1	Organisational expenditure		p.m.	p.m.
3 0 1 9	Other expenditure related to the Strategy Committee		p.m.	
	<i>Article 3 0 1 - Total</i>	115 000	p.m.	18 152.61
3 0 2	Budget and Administration Committee			
3 0 2 0	Reimbursement of travel expenses	p.m.	p.m.	25 119.10
3 0 2 1	Organisational expenditure	p.m.	p.m.	0.00
3 0 2 9	Other expenditure related to the Budget and Administration Committee	p.m.	p.m.	0.00
	<i>Article 3 0 2 - Total</i>	p.m.	p.m.	25 119.10
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	p.m.	p.m.	17 666.41
3 0 3 1	Organisational expenditure	p.m.	p.m.	p.m.
3 0 3 2	Annual Programme Conference	p.m.	p.m.	p.m.
3 0 3 9	Other expenditure related to the Annual Programme Committee	p.m.	p.m.	p.m.
	<i>Article 3 0 3 - Total</i>	p.m.	p.m.	17 666.41
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	p.m.	p.m.	19 613.48
3 0 4 1	Organisational expenditure	p.m.	p.m.	p.m.
3 0 4 9	Other expenditure related to the Training and Research Committee	p.m.	p.m.	
	<i>Article 3 0 4 - Total</i>	p.m.	p.m.	19 613.48

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

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
3 0 5	<i>Other expenditure related to bodies and organs</i>			p.m.
3 0 6	<i>Troika</i>	p.m.	9.000	2 011.69
3 0 6 0	Reimbursement of travel expenses	p.m.	p.m.	p.m.
3 0 6 1	Organisational expenditure	p.m.	p.m.	p.m.
3 0 6 9	Other expenditure related to the Troika	p.m.	p.m.	p.m.
	<i>Article 3 0 6 - Total</i>		9 000	2 011.69
3 0 7	<i>National Contact Points</i>			
3 0 7 0	Reimbursement of travel expenses	p.m.	60 000	9 717.03
3 0 7 1	Organisational expenditure	p.m.	p.m.	p.m.
3 0 7 9	Other expenditure related to the National Contact Points	p.m.	p.m.	p.m.
	<i>Article 3 0 7 - Total</i>	p.m.	60 000	9 717.03
	CHAPTER 3 0 – Total	130 000	169 000	204 385.74
	CHAPTER 3 1			
3 1 0	<i>External experts, teachers</i>			
3 1 0 0	Reimbursement of travel expenses, accommodation	2 015 000	545 000	311 127.27
3 1 0 1	Salary compensation, fees	p.m.	p.m.	67 281.37
3 1 0 9	Other expenditure related to external experts, teachers	p.m.	p.m.	p.m.
	<i>Article 3 1 0 - Total</i>	2 015 000	545 000	378 408.64
3 1 1	<i>Participants</i>			
3 1 1 0	Reimbursement of accommodation	p.m.	1 297 400	1 187 423.60
3 1 1 1	Reimbursement of travel expenses	858 000	148 500	152 581.53
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	p.m.
	<i>Article 3 1 1 - Total</i>	858 000	1 445 900	1 340 005.13
3 1 2	<i>Lessons</i>			
3 1 2 0	Preparation	p.m.	285 000	206 290.03
3 1 2 1	Interpretation and technical equipment	p.m.	p.m.	p.m.
3 1 2 2	Lectures and research material	p.m.	p.m.	p.m.
3 1 2 9	Other expenditure related to lessons	p.m.	p.m.	p.m.

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

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
3 1 2	<i>cont'd</i>			
	<i>Article 3 1 2 - Total</i>	p.m.	285 000	206 290.03
3 1 3	eLearning modules			
3 1 3 0	Development of e-Learning modules	120 000	200 000	99 398.37
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>	120 000	200 000	99 398.37
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs		p.m.	160 711.89
3 1 9 1	Local Transport	p.m.	171 350	p.m.
3 1 9 9	Other running costs	p.m.	123 750	p.m.
	<i>Article 3 1 9 - Total</i>	p.m.	295 100	160 711.89
	CHAPTER 3 1 – Total	2 993 000	2 771 000	2 184 814.06
	CHAPTER 3 2			
3 2 0	Common curricula			
3 2 0 0	Development of common curricula	40.000	252 000	7 593.90
3 2 0 1	Implementation of common curricula	p.m.	p.m.	p.m.
3 2 0 2	Common Curricula Coordination Working Group	p.m.	p.m.	11 761.08
3 2 0 3	Updating of common curricula	p.m.	p.m.	p.m.
3 2 0 4	Translation of common curricula	p.m.	p.m.	p.m.
3 2 0 5	Seminar for course organisers	p.m.	p.m.	p.m.
3 2 0 6	Editorial services for common curricula	p.m.	p.m.	p.m.
3 2 0 7	National Common Curricula Coordinator	p.m.	p.m.	17 388.32
3 2 0 9	Other expenditure related to common curricula	p.m.	p.m.	p.m.
	<i>Article 3 2 0 - Total</i>	40 000	252 000	36 743.30
3 2 1	Research and good practice			
3 2 1 0	Research and science events	40 000	133 000	0.00
3 2 1 1	Knowledge Network	p.m.	p.m.	15 914.45

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

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
3 2 1	<i>cont'd</i>			
3 2 1 2	Research and Science Working Group	p.m.	p.m.	11 195.88
3 2 1 3	Cooperation and promotion	p.m.	p.m.	
3 2 1 4	Research and Science Information Seminar	p.m.	p.m.	
3 2 1 5	Sub-group(s) to the Research and Science Working Group	p.m.	p.m.	
3 2 1 6	Research and science publications	p.m.	p.m.	1 025.86
3 2 1 7	Research and science survey projects	p.m.	p.m.	
3 2 1 9	Other expenditure related to research and good practice	p.m.	p.m.	
	<i>Article 3 2 1 - Total</i>	40 000	133 000	28 136.19
3 2 2	Electronic Network			
3 2 2 0	Equipment, operating expenses and services relating to the Electronic Network	70 000	113 000	58 000.00
3 2 2 1	Consultancy related to the Electronic Network	p.m.	p.m.	
3 2 2 3	Electronic Network Working Group	p.m.	p.m.	
3 2 2 5	Sub-group(s) to the Electronic Network Working Group	p.m.	p.m.	
3 2 2 6	National e-Net Managers	p.m.	p.m.	10 336.95
3 2 2 9	Other expenditure related to Electronic Network	p.m.	p.m.	2 221.44
	<i>Article 3 2 2 - Total</i>	70 000	113 000	70 558.39
3 2 3	Learning methods			
3 2 3 0	Working Group on Learning	p.m.	29 000	14 203.95
3 2 3 1	Sub-group(s) to the Working Group on Learning	p.m.	p.m.	p.m.
3 2 3 9	Other expenditure related to learning methods	p.m.	p.m.	p.m.
	<i>Article 3 2 3 - Total</i>	p.m.	29 000	14 203.95
3 2 4	Exchanges		704 000	
3 2 4 0	Exchanges	p.m.	p.m.	145 535.26
3 2 4 6	...	p.m.	p.m.	p.m.
	<i>Article 3 2 4 - Total</i>	p.m.	p.m.	145 535.26
3 2 5	External relations			
3 2 5 0	Co-operation with non-member states	15 000	40 000	11 190.43
3 2 5 1	External Relations Working Group	p.m.	p.m.	10 169.08
3 2 5 9	Other expenditure related to external relations	p.m.	p.m.	39 731.55
	<i>Article 3 2 5 - Total</i>	15 000	40 000	61 091.06
	CHAPTER 3 2 – Total	165 000	1 271 000	356 268.15

CHAPTER 3 3 – EVALUATION

CHAPTER 3 5 - MISSIONS

CHAPTER 3 7 – OTHER OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
	CHAPTER 3 3			
3 3 0	Working Group "Analysis of CEPOL's training activities"	p.m.	p.m.	
3 3 9	Other expenditure related to Evaluation	p.m.	40.000	4 847.24
	CHAPTER 3 3 – Total	p.m.	40 000	4 847.24
	CHAPTER 3 4			
3 4 0	Exchange Programme			
3 4 0 0	Exchange Programme	171 200	p.m.	p.m.
	Article 3 4 0 - Total	171 200	p.m.	p.m.
	CHAPTER 3 4 – Total	171 200	p.m.	p.m.
	CHAPTER 3 5			
3 5 1	Missions			
3 5 1 0	Network related missions	140 000	140 000	166 214.77
3 5 1 1	Activity related missions	p.m.	p.m.	p.m.
	Article 3 5 1 - Total	140 000	140 000	166 214.77
	CHAPTER 3 5 – Total	140 000	140 000	166 214.77
	CHAPTER 3 7			
3 7 1	Information, Publications, Materials			
3 7 1 0	Publications	49 300	83 000	103 382.03
3 7 1 1	Activity Support	p.m.	p.m.	
3 7 1 2	Marketing Materials	p.m.	p.m.	p.m.
3 7 1 9	Other expenditure	p.m.	p.m.	p.m.
	Article 3 7 1 - Total	49 300	83 000	103 382.03
3 7 2	Translation, Interpretation and Editorial Services			
3 7 2 0	Translation Services	p.m.	20 000	25 714.50
3 7 2 1	Interpretation Services	p.m.	p.m.	

3 7 2 2	Editorial Services		p.m.	p.m.	
3 7 2 9	Other Expenditure		p.m.	p.m.	
		<i>Article 3 7 2 - Total</i>	p.m.	20 000	25 714.50
		CHAPTER 3 7 – Total	49 300	103 000	129 096.53

CHAPTER 3 8 – PROJECT ACTIVITIES (MEDA II)

CHAPTER 3 9 – PROJECT ACTIVITIES (AGIS)

Article Item	Heading	Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
	CHAPTER 3 8			
3 8 1	<i>MEDA II Project</i>	p.m.	p.m.	p.m.
3 8 2	<i>AGIS Exchange 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	<i>AGIS Exchange Programme Project</i>	p.m.	p.m.	p.m.
	CHAPTER 3 9 – Total	p.m.	p.m.	p.m.
	Title 3 - Total	3 828 500	4 494 000	3 045 626.49
	GRAND TOTAL	8 404 779	8 451 000	7 176 972.11

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 2013	Appropriations 2012	Preliminary Outturn 2011
195 000	100 000	112,105.42

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 0 1 **Strategy Committee**

3 0 1 0 Reimbursement of travel expenses

CHAPTER 3 0 - BODIES AND ORGANS (cont'd)**3 0 1 (cont'd)****3 0 1 0 (cont'd)**

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
115 000	p.m.	18,152.61

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 0 2***Budget and Administration Committee*****3 0 2 0****Reimbursement of travel expenses**

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	25,119.10

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	17,666.41

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 0 4 Training and Research Committee

3 0 4 0 Reimbursement of travel expenses

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	19,613.48

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	9 000	2,011.69

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

Remarks

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

This item has been included as of the budget for the Financial year 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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	60 000	9,717.03

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 7 1

Organisational expenditure

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
2 015 000	545 000	311,127.27

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	67,281.37

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	1 297 400	1,187,423.60

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 10 Reimbursement of travel expenses

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
858 000	148 500	152,581.53

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2 Lessons

3 1 2 0 Preparation

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	285 000	206,290.03

Remarks

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

3 1 2 1 Interpretation and technical equipment

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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

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 2013	Appropriations 2012	Preliminary Outturn 2011
120 000	200 000	99,298.37

Remarks

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

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

3 1 3 1 Implementation of e-Learning modules

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	160,711.89

Remarks

This appropriation is intended to cover the costs for organising the courses/seminars, including administrative and internal costs.

3 1 9 1

Local Transport

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	171 350	p.m.

Remarks

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

3 1 9 9

Other running costs

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	123 750	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 2013	Appropriations 2012	Preliminary Outturn 2011
40 000	252 000	7,593.90

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	11,761.08

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

Remarks

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

3 2 0 4 Translation of common curricula

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

Remarks

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

3 2 0 5 Seminar for course organisers

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	17,388.32

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 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 2013	Appropriations 2012	Preliminary Outturn 2011
40 000	133 000	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	15,914.45

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	11,195.88

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 Sub-group(s).

3 2 1 6 Research and science publications

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	1,025.86

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
70 000	113 000	58,000.00

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	10,336.95

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	2,221.44

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	14,203.95

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	29000	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 Sub-group(s).

3 2 3 9 Other expenditure related to learning methods

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 2 4 Exchanges

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	704 000	145,535.26

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 2013	Appropriations 2012	Preliminary Outturn 2011
15 000	40 000	11,190.43

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	10,169.08

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	39,731.55

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	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 3 9 Other expenditure related to Evaluation

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

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	40 000	4,847.24

Remarks

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

CHAPTER 3 4 - Exchange Programme**3 4 0**

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
171 200	p.m.	p.m.

Remarks

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

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

CHAPTER 3 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 2013	Appropriations 2012	Preliminary Outturn 2011
140 000	140 000	166,214.77

Remarks

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

3 5 1 1

Activity related missions

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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***

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

3 7 1 0 Publications

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
49 300	83 000	103,382.03

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

Remarks

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

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

3 7 2 Translation, Interpretation and Editorial Services

3 7 2 0 Translation Services

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	20 000	25,714.50

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 2013	Appropriations 2012	Preliminary Outturn 2011
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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	p.m.

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 2013	Appropriations 2012	Preliminary Outturn 2011
p.m.	p.m.	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 2013	Appropriations 2012	Preliminary Outturn 2011
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 AGIS Exchange Programme Project

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
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 (AGIS)

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

3 9 1

AGIS Exchange Programme Project

Appropriations 2013	Appropriations 2012	Preliminary Outturn 2011
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					
	2012		2013			
	Authorised in the general budget		Authorised in the general budget		Actually filled as at 31.12.2012	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16	-	-	-	-	-	-
AD15	-	-	-	-	-	-
AD14	-	-	-	-	-	-
AD13	-	1	-	1	-	1
AD12	-	-	-	-	-	-
AD11	-	-	-	-	-	-
AD10	-	2	-	2	-	2
AD9	-	-	-	2	-	2
AD8	-	-	-	-	-	-
AD7	-	2	-	2	-	2
AD6	-	-	-	-	-	-
AD5	-	9	-	9	-	8
Total grades AD	-	14	-	16	-	15
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	-	-	-	-	-
AST6	-	-	-	-	-	-
AST5	-	2	-	2	-	2
AST4	-	2	-	2	-	2
AST3	-	8	-	8	-	7
AST2	-	-	-	-	-	-
AST1	-	-	-	-	-	-
Total grades AST	-	12	-	12	-	11
Grand total	-	26	-	28	-	26
Total staff	26		28		26	