Statement of revenue and expenditure of the European Police College (CEPOL) for the financial year 2008

(2008/257/EC)

CEPOL

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**EUROPEAN COMMUNITIES SUBSIDY**			
1 0	EUROPEAN COMMUNITIES SUBSIDY	8 700 000	7 439 000	5 000 000,—
	Title 1 — Total	**8 700 000**	**7 439 000**	**5 000 000,—**
2	**THIRD COUNTRIES CONTRIBUTIONS**			
2 0	THIRD COUNTRIES CONTRIBUTIONS	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**
5	**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE**			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**
9	**OTHER REVENUE**			
9 0	OTHER REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**8 700 000**	**7 439 000**	**5 000 000,—**

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EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 137 500	2 683 500	820 890,—
1 2	RECRUITMENT EXPENDITURE	—	—	172 756,—
1 3	MISSIONS AND DUTY TRAVEL	65 000	40 000	33 005,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	20 000	15 000	6 042,—
1 5	TEMPORARY ASSISTANCE	—	—	427 210,—
1 6	SOCIAL WELFARE	5 000	5 000	318,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	0,—
1 8	INTERNAL AUDIT CAPABILITY	—	—	0,—
	Title 1 — Total	**3 237 500**	**2 753 500**	**1 460 221,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	100 000	62 500	61 977,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	218 500	166 000	162 056,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000	84 500	122 107,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92 000	55 500	54 251,—
2 4	POSTAL CHARGES	3 000	3 000	2 467,—
	Title 2 — Total	**493 500**	**371 500**	**402 858,—**
3	**OPERATIONAL EXPENDITURE**			
3 0	BODIES AND ORGANS	407 000	374 000	420 284,—
3 1	COURSES AND SEMINARS	3 221 000	2 831 500	1 296 637,—
3 2	OTHER ACTIVITY RELATED COSTS	1 027 000	858 500	693 708,—
3 3	EVALUATION	42 500	40 000	6 346,—
3 5	MISSIONS	201 500	150 000	0,—
3 6	ENTERTAINMENT AND REPRESENTATION	—	—	0,—
3 7	OTHER OPERATIONAL ACTIVITIES	70 000	60 000	0,—
3 8	PROJECT ACTIVITIES	—	p.m.	0,—
	Title 3 — Total	**4 969 000**	**4 314 000**	**2 416 975,—**
	GRAND TOTAL	**8 700 000**	**7 439 000**	**4 280 054,—**

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Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	—	—
AD13	—	—	—	—	1	1
AD12	—	—	—	—	—	—
AD11	—	—	—	—	—	—
AD10	—	—	—	—	2	2
AD9	—	—	—	—	—	—
AD8	—	—	—	—	—	—
AD7	—	—	—	—	2	2
AD6	—	—	—	—	—	—
AD5	—	—	—	—	5	5
Subtotal AD	—	—	—	—	10	10
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	—	—
AST5	—	—	—	—	1,5	1,5
AST4	—	—	—	—	2	2
AST 3	—	—	—	—	9	9
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	12,5	12,5
Total	**—**	**—**	**—**	**—**	**22,5**	**22,5**