

## IV

*(Notices)***Statement of revenue and expenditure of the European Police College (CEPOL) for the financial year  
2014 — amending budget No 1**

(2015/C 124/01)

## REVENUE

Title Chapter	Heading	Budget 2014	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	8 305 000	270 858	8 575 858
	<b>Title 1 — Total</b>	<b>8 305 000</b>	<b>270 858</b>	<b>8 575 858</b>
<b>2</b>	<b>THIRD COUNTRIES' CONTRIBUTIONS</b>			
2 0	THIRD COUNTRIES' CONTRIBUTIONS	p.m.		p.m.
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE</b>			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>9</b>	<b>OTHER REVENUE</b>			
9 0	OTHER REVENUE	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>8 305 000</b>	<b>270 858</b>	<b>8 575 858</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 445 000	– 166 942	4 278 058
1 2	RECRUITMENT EXPENDITURE	—		—
1 3	MISSIONS AND DUTY TRAVELS	20 000		20 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	4 000	73 400	77 400
1 5	TEMPORARY ASSISTANCE	—		—
1 6	SOCIAL WELFARE	2 000		2 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	2 500		2 500
1 8	INTERNAL AUDIT CAPABILITY	—		—
	<b>Title 1 — Total</b>	<b>4 473 500</b>	<b>– 93 542</b>	<b>4 379 958</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	155 310	– 33 710	121 600
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	206 000	252 100	458 100
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 600	– 2 600	3 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	21 000	59 300	80 300
2 4	POSTAL CHARGES	11 500		11 500
	<b>Title 2 — Total</b>	<b>399 410</b>	<b>275 090</b>	<b>674 500</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	BODIES AND ORGANS	255 000	40 000	295 000
3 1	COURSES AND SEMINARS	2 582 000		2 582 000
3 2	OTHER ACTIVITY-RELATED COSTS	444 990	10	445 000
3 3	EVALUATION	—		—
3 5	MISSIONS	120 000		120 000
3 6	ENTERTAINMENT AND REPRESENTATION	—		—
3 7	OTHER OPERATIONAL ACTIVITIES	30 000		30 000
3 8	PROJECT ACTIVITIES	—		—
	<b>Title 3 — Total</b>	<b>3 431 990</b>	<b>40 010</b>	<b>3 472 000</b>
	<b>GRAND TOTAL</b>	<b>8 304 900</b>	<b>221 558</b>	<b>8 526 458</b>

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2012	2013	2014	2012	2013	2014
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	—	—	1	1	1
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	2	2	2
AD 9	—	—	—	—	2	3
AD 8	—	—	—	—	—	—
AD 7	—	—	—	2	2	1
AD 6	—	—	—	—	—	—
AD 5	—	—	—	9	8	9
Subtotal AD	—	—	—	14	15	16
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	2	2	2
AST 4	—	—	—	2	2	2
AST 3	—	—	—	8	7	7
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	12	11	11
<b>Total</b>	—	—	—	<b>26</b>	<b>26</b>	<b>27</b>