



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

Adopted

13. May. 2008

Janet S. Smith

DECISION NO 08-W-02

OF THE ADMINISTRATIVE BOARD

OF THE COMMUNITY FISHERIES CONTROL AGENCY

of 13 of May of 2008

**amending the Work Programme and the Budget of the Community Fisheries
Control Agency for year 2008**

THE ADMINISTRATIVE BOARD OF THE COMMUNITY FISHERIES CONTROL AGENCY,

Having regard to Article 23 c) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing the Agency,

Considering that the Administrative Board has adopted at its 6th meeting held on 17 October 2007 the Work Programme and the detailed budget of the Agency for year 2008 (adopted by AB Decision No II-07-8(2) and amended by AB Decision No 08-I-09),

Considering that in April 2008 Portugal has requested the CFCA, in the context of Article 12 (4) of the Joint Deployment Plan for the NAFO R.A. mentioned in the Work Programme, to charter the joint EU inspection vessel "Jean Charcot" in accordance with Article 6 of Regulation (EC) No 768/2005.

Considering that the above mentioned developments require an amendment to the Work Programme and the budget for year 2008, in order to allow the Agency to support Portugal in fulfilling its obligations under the Joint Deployment Plan,

HAS DECIDED AS FOLLOWS:

Article 1

The Annex I to the Decision of the Administrative Board No II-07-8(2) shall be amended as follows:

- a) In point 3.2.4.3., the following paragraph is introduced after the forth paragraph:

"However, in the context of Article 12 (4) of the JDP, the owner of the 'Jean Charcot' is, for economic reasons, not in a position to conclude a charter contract with CFCA in the middle of the season for a short period. In April 2008 a Member State concerned by the JDP has requested the CFCA on the basis of Article 12 (4) of the JDP to charter the joint EU inspection vessel 'Jean Charcot' to fulfil its obligations under the JDP and, additionally, in the NEAFC R.A., an arrangement acceptable for the owner of the 'Jean Charcot'. Therefore, the CFCA will charter the joint EU inspection vessel 'Jean Charcot' accordingly on the request of this Member State in accordance with Article 6 of Regulation (EC) No 768/2005 on the understanding that the charter period in the NEAFC R.A. is outside the scope of the JDP."

- b) In point 3.2.4.3, the table titled "NAFO- Operational Activities and Estimated Expenditure in 2008", concerning the estimated expenditure for "facilitating and implementing the chartering of the Jean Charcot on the basis of contracts between each of the concerned Member States and the CFCA" is changed from "1.200.000,00" to "2.300.000,00".

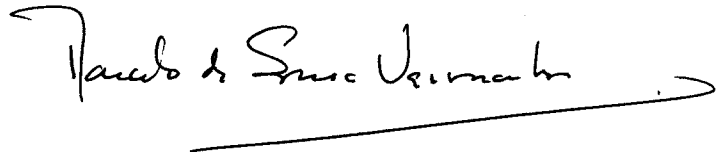
Article 2

The Annex II to the Decision of the Administrative Board No II-07-8(2) shall be replaced by the Annex attached to this Decision.

Article 3

The present Decision shall enter into force on the day of adoption by the Administrative Board.

Done in Brussels on 13 of May of 2008

A handwritten signature in dark ink, appearing to read 'Marcelo de Sousa Vasconcelos', with a long horizontal line extending from the end of the signature.

Marcelo Vasconcelos
Chairman of the Administrative Board



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

**FINAL BUDGET AND ESTABLISHMENT PLAN OF THE
COMMUNITY FISHERIES CONTROL AGENCY
FOR YEAR 2008**

FINAL BUDGET 2008
REVENUE

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REVENUE

Title/Chapter /Article /Item	HEADING	BUDGET 2007	BUDGET 2008	DESCRIPTION
1	EUROPEAN COMMUNITY SUBSIDY	5,000,000.00	7,300,000.00	DESCRIPTION
1 0	EUROPEAN COMMUNITY SUBSIDY	5,000,000.00	7,300,000.00	
1 0 0	Subsidy from the Commission	4,866,000.00	7,300,000.00	Regulation (EC) No 768/2005 of the European Parliament establishing a Community Fisheries Control Agency.
1 0 1	Reserve	134,000.00		For 2007 the Parliament adopted an amendment, which requested to transfer a part of the Administrative appropriations (134.000 from 5.000.000) foreseen for CFCA to the reserve.
2	SERVICES RENDERED BY THE AGENCY	0.00	2,300,000.00	
2 0	SERVICES RENDERED BY THE AGENCY	0	2,300,000.00	According to art.6 of the Council the Council Regulation (EC) 768/2005, the Agency may provide contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries in Community and /or international waters.
2 0 0	Contribution from Spain	0	0.00	
2 0 1	Contribution from Member States	0	2,300,000.00	
	TOTAL REVENUE	5,000,000.00	9,600,000.00	

EXPENDITURE

TITLE/ CHAPTER	HEADING	APPROPRIATIONS 2007	PDB 2008	APPROPRIATIONS 2008	Difference PDB/FINAL	Explanation
1	STAFF	3,100,000	4,870,000	4,473,000	-397,000	
1.1	Staff in active employment	2,785,000	4,565,000	3,585,500	-979,500	Some of the relocation expenses under chapter 11 (installation allowances and moving expenses) have been transferred to chapter 12
1.2	Expenditure related to recruitment	185,000	135,000	720,000	585,000	Some relocation expenses have been included
1.3	Administrative missions and duty travel	75,000	115,000	115,000	0	
1.4	Socio-medical infrastructure, training	45,000	45,000	45,000	0	
1.7	Reception and representation expenses	10,000	10,000	7,500	-2,500	
2	ADMINISTRATIVE EXPENDITURE	800,000	1,230,000	1,627,000	397,000	
2.0	Rental of building and associated costs	370,000	400,000	937,000	537,000	Rental of the Building will be much higher than expected. See agreement with Spanish Authorities on the provisional building
2.1	Data processing expenditure and associated costs	200,000	270,000	155,000	-115,000	According to the IT roadmap of the CFCA, the cost will be lower than expected
2.2	Movable property and associated costs	40,000	350,000	245,000	-105,000	
2.3	Current administrative expenditure	30,000	40,000	40,000	0	
2.4	Postal charges and telecommunications	60,000	70,000	70,000	0	
2.5	Meeting expenses	100,000	100,000	110,000	10,000	
2.6	Supplementary Services			70,000	70,000	
	TOTAL TITLES 1 & 2	3,900,000	6,100,000	6,100,000	0	In the new structure 2008, the translation expenses for administrative activities have been included under title II
3	OPERATING EXPENDITURE	1,100,000	2,400,000	3,500,000	1,100,000	
3.1	Development of Databases	525,000	420,000	180,000	-240,000	
3.2	Information and Publication	80,000	120,000	110,000	-10,000	
3.3	Meetings	100,000	150,000	312,000	162,000	
3.4	Translation expenses	85,000	110,000	90,000	-20,000	
3.5	Studies	150,000	200,000	120,000	-80,000	
3.6	Mission expenses	160,000	200,000	388,000	188,000	

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TITLE/ CHAPTER	HEADING	APPROPRIATIONS 2007	PDB 2008	APPROPRIATIONS 2008	Difference PDB/FINAL	Explanation
3.7	Services Rendered by the Agency	0	1,200,000	2,300,000	1,100,000	Mackerel Fisheries Pilot Project will not be undertaken in 2008
	TOTAL TITLE 3	1,100,000	2,400,000	3,500,000	1,100,000	
	TOTAL BUDGET	5,000,000.00	8,500,000.00	9,600,000.00	1,100,000.00	

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1	STAFF	2008	Comments
1 1	STAFF IN ACTIVE EMPLOYMENT	3,585,500.00	
1 1 0	Staff in active employment	3,038,000.00	Officials and Temporary staff holding a post provided for in the establishment plan
1 1 0 0	Basic salaries	2,500,000.00	Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof. Salaries of Officials, permanent and temporary agents.
1 1 0 1	Family allowances	200,000.00	Staff Regulations of Officials of the European Communities and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.
1 1 0 2	Expatriation and foreign-residence allowances	338,000.00	Staff Regulations of Officials of the European Communities and in particular, Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1 1 0 3	Secretarial allowances	0.00	Staff Regulations of Officials of the European Communities and in particular Article 4(a) of Annex VII thereto = repealed. This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand typist, teleprinter operators, typesetters, executive secretaries or principle secretaries.
1 1 1	Other Staff	450,000.00	
1 1 1 0	Local staff	0.00	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title V thereof. This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
1 1 1 1	Contract staff	450,000.00	Conditions of employment of other servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1 1 1 2	Interim Staff	0.00	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
1 1 1 6	Seconded national experts	0.00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
1 1 3	Employer's social security contributions	47,500.00	
1 1 3 0	Insurance against sickness	30,000.00	Staff Regulations of Officials of the European Communities and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities and in particular Article 23(= Immunity and privileges) thereof. This appropriation is intended to cover the employers' contribution (3.4 % of the basic salary); the official's contribution is 1,7% of the basic salary.
1 1 3 1	Insurance against accidents and occupational disease	2,500.00	Staff Regulations of Officials of the European Communities and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0.77 % of the basic salary). A further 2% is added to the appropriations thus calculated (increasing the rate to 0,7854%) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).
1 1 3 2	Insurance against unemployment	15,000.00	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of Officials of the European Communities and the Conditions of employment of other servants of the European Communities(OJ L 265 of 8.10.1985, p. 1). This appropriation is intended to insure temporary staff against unemployment. Rate applied: 0,81% of basic salaries.
1 1 3 3	Constitution or maintenance of pension rights	0.00	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.
1 1 3 4	Contribution to the Community pension scheme	0.00	This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.

FINAL BUDGET 2008
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1	STAFF	2008	Comments
1 1 4	Miscellaneous allowances and grants	50,000.00	
1 1 4 0			Staff Regulations of Officials of the European Communities and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover: — the childbirth grant, — in the event of the death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.
	Childbirth and death allowances and grants		
1 1 4 1			Staff Regulations of Officials of the European Communities and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.
	Travel expenses for annual leave	50,000.00	
1 1 4 2			Staff Regulations of Officials of the European Communities and in particular Article 14 of Annex VII thereto. This appropriation is intended to cover fixed duty allowances for officials who regularly incur representation expenses in the course of their duties.
	Fixed duty allowances		
1 1 4 3			This appropriation is intended to cover the travel allowance for temporary staff whose duties require them to make frequent journeys. This allowance is to defray travel costs within the town where they are posted.
	Fixed local travel allowances		
1 1 4 9			Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.
	Other allowances		
1 1 5	Overtime	0.00	
1 1 5 0			This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials AST1/AST4 and local staff whom it has not been possible to compensate by free time under the normal arrangements.
	Overtime		
1 1 9			Staff Regulations of Officials of the European Communities and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.
	Salary weightings	0.00	
1 1 9 0			Staff Regulations of Officials of the European Communities and in particular Article 65 thereof. Council Regulation (ECSC, EEC, Euratom) No 3830/91 of 19 December 1991 amending the Staff Regulations of Officials of the European Communities and the Conditions of employment of other servants of the European Communities in respect of detailed rules for adjusting the remuneration (OJ L 361 of 31.12.1991, p. 1). This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.
	Salary weightings		
1 1 9 1			Appropriations intended to cover any other adjustment to the remunerations.
	Adjustments to remunerations		
12	Recruitment expenditure	720,000.00	
1 2 0	Miscellaneous expenditure on staff recruitment and transfer	5,000.00	
1 2 0 0			Staff Regulations of Officials of the European Communities and in particular Articles 27 to 31 and 33 thereof. This appropriation is intended to cover the expenditure involved in recruitment procedures, including the expenditure for the Selection Boards.
	Miscellaneous expenditure on staff recruitment	5,000.00	
121	Travel expenses	30,000.00	
1210			Staff Regulations of Officials of the European Communities and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including their families) entering or leaving the service.
	Travel expenses	30,000.00	
122	Installation, resettlement and transfer allowances	350,000.00	
1 2 2 0			Staff Regulations of Officials of the European Communities and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
	Installation, resettlement and transfer allowances	350,000.00	
123	Removal expenses	335,000.00	
1 2 3 0			Staff Regulations of Officials of the European Communities and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after ta
	Removal expenses	335,000.00	
124	Temporary daily subsistence allowances	0.00	
1 2 4 0			Staff Regulations of Officials of the European Communities and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
	Temporary daily subsistence allowances	0.00	

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1	STAFF	2008	Comments
13	MISSIONS AND DUTY TRAVEL	115,000.00	
130	Missions and duty travel	115,000.00	
1300	Mission expenses for administrative staff, duty travel expenses and other ancillary expenditure	115,000.00	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established administrative staff in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities. This appropriation is also intended to cover missions undertaken by national or international experts seconded to the Agency.
14	SOCIOMEDICAL STRUCTURE	45,000.00	
140	Sociomedical structure	pm	
1400	Restaurants and canteens	pm	This appropriation is intended to cover costs related to the external firm running the Agency's canteen as well as some equipment needed for the canteen.
141	Medical service	30,000.00	
1410	Medical service	30,000.00	Staff Regulations of Officials of the European Communities and in particular Article 59 thereof and Article 8 of Annex II thereto.
142	Language courses, training	15,000.00	
1420	Language courses, training	15,000.00	Staff Regulations of Officials of the European Communities and in particular the third paragraph of Article 24 thereof.
143	Social Welfare of Staff	pm	
1430	Social Welfare of Staff	pm	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee
144	Special Allowance for Handicapped	pm	
1440	Special Allowance for Handicapped	pm	This appropriation is intended to cover the costs of special allowances for handicapped
17	ENTERTAINMENT AND REPRESENTATION	7,500.00	
170	Entertainment and representation	7,500.00	
1700	Entertainment and representation expenses	7,500.00	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
		4,473,000.00	

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2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2008	Comments
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	937,000.00	
2 0 0	Rental of buildings and associated costs	693,000.00	
2000	Rent	693,000.00	This appropriation is intended to cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
2 0 1	Insurance	10,000.00	
2010	Insurance	10,000.00	This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency.
2 0 2	Water, gas, electricity and heating	80,000.00	
2020	Water, gas, electricity and heating	80,000.00	This appropriation is intended to cover current expenditure.
2 0 3	Cleaning and maintenance	74,000.00	
2030	Cleaning and maintenance	74,000.00	This appropriation is intended to cover the cleaning and maintenance expenditure of the premises.
2 0 4	Fitting-out of premises	0.00	
2040	Fitting-out of premises	0.00	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2 0 5	Security and surveillance of buildings	80,000.00	
2050	Security and surveillance of buildings	80,000.00	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing buildings surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.
2051	Other Building Expenditure		This appropriation is intended to cover expenditure on buildings not specially provided for in the articles in chapter 20.
2 0 8	Preliminary expenditure relating to the acquisition or construction of a building		
2080	Preliminary expenditure relating to the acquisition or construction of a building	pm	This appropriation is intended to cover the costs of buildings surveys and reports.
2 1	INFORMATION TECHNOLOGY PURCHASES	155,000.00	
2 1 0	Data processing	155,000.00	
2100	ICT equipment	75,000.00	This appropriation is intended to cover the purchase or leasing of data-processing equipment, software development, software/software package maintenance and various data-processing consumables, etc.
2101	External Services for External Data Processing and Studies	80,000.00	This appropriation is intended to cover the cost of external staff to manage the data and systems.
2102	ICT Maintenance	0.00	This appropriation is intended to cover the expenditure on the maintenance of ICT equipment.
2103	ICT Training	0.00	This appropriation is intended to cover the expenditure on the training activities related to ICT Equipment and software developed for the Agency.
2104	Other ICT Expenditure	0.00	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers etc.).

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2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2008	Comments
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	245,000.00	
2 2 0	Technical installations and electronic office equipment	45,000.00	
2 2 0 0	New purchases of technical equipment and installations	6,000.00	This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling.
2 2 0 1	Replacement	0.00	The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with normal procedure.
2 2 0 2	Hire	9,000.00	This appropriation is intended to cover the hire of fax machines, photocopiers and various technical installations.
2 2 0 3	Maintenance, use and repair	0.00	This appropriation is intended to cover the cost of maintaining and repairing the equipment.
2 2 0 4	Electronic office equipment	30,000.00	This appropriation is intended to cover unforeseen costs associated with electronic office equipment.
2 2 1	Furniture	200,000.00	
2 2 1 0	New purchases	200,000.00	This appropriation is intended to cover the purchase of furniture.
2 2 1 1	Replacement	pm	This appropriation is intended to cover the replacement of furniture.
2 2 1 2	Furniture hire	pm	This appropriation is intended to cover the hire of furniture.
2 2 1 3	Maintenance, use and repair	pm	This appropriation is intended to cover the repair and maintenance of furniture.
2 2 3	Vehicle hire	0.00	
2 2 3 0	Vehicle hire		This appropriation is intended to cover the long-term hire cost of an official vehicle and rental expenses for vehicles to meet unforeseen needs.
2 2 5	Documentation and library expenditure	0.00	
2 2 5 0	Library stocks, purchase of books	0.00	This appropriation is intended to cover the purchase of books, documents and other publications.
2 2 5 1	Special library, documentation and reproduction equipment	0.00	This appropriation is intended to cover the acquisition of special equipment for libraries.
2 2 5 2	Subscriptions to newspapers and periodicals	0.00	This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Agency's own needs.
2 2 5 3	Subscriptions to news agencies	0.00	
2 2 5 4	Binding and upkeep of library books	0.00	This appropriation is intended to cover binding and other costs essential for the upkeep of books and periodicals.
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40,000.00	
2 3 0	Stationery and office supplies	5,000.00	
2 3 0 0	Stationery and office supplies	5,000.00	This appropriation is intended to cover the purchase of paper and office supplies.
2 3 2	Financial charges	3,000.00	
2 3 2 0	Bank charges	2,000.00	This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.
2 3 2 1	Exchange rate losses	1,000.00	This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.
2 3 2 9	Other financial charges	0.00	This appropriation covers financial charges not covered by item 2321.
2 3 3	Legal expenses		
2 3 3 0	Legal expenses	pm	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
2 3 4	Damages		
2 3 4 0	Damages	pm	This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).

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2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2008	Comments
2 3 5	Other administrative expenditure	32,000.00	
2 3 5 0			This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.
	Miscellaneous insurance	5,000.00	
2 3 5 2	Miscellaneous expenditure on internal meetings	2,000.00	This appropriation is intended to cover costs connected with the organisation of internal meetings.
2 3 5 3	Departmental removals and associated handling	20,000.00	This appropriation is intended to cover the removal expenses of the Agency's services.
2 3 5 4			This appropriation is intended to cover the costs associated with handling and retrieving documentation located in storage areas outside the Agency and the storage costs.
	Archiving documents	2,000.00	
2 3 5 5	Uniforms and equipment for staff	3,000.00	This appropriation is intended to cover the purchase of uniforms and equipment for the staff that is not covered by any of the budget lines under title 3.
2 4	POSTAGE AND TELECOMMUNICATIONS	70,000.00	
2 4 0	Postage	15,000.00	
2 4 0 0			This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
	Postage and delivery charges	15,000.00	
2 4 1	Telecommunications	55,000.00	
2 4 1 0			This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.
	Telecommunication charges	50,000.00	
2 4 1 1	Telecommunications equipment	5,000.00	This appropriation is intended to cover the purchase of telecommunications equipment.
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	110,000.00	
2 5 0	Expenditure on formal and other experts meetings	110,000.00	
2 5 0 0			This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Administrative Board. It is also intended to cover the costs connected with the organisation of these meetings in so far as they are not defrayed by the existing infrastructure.
	Administrative Board Meetings	60,000.00	
2 5 0 1			This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Advisory Board. It is also intended to cover the costs connected with the organisation of these meetings in so far as they are not defrayed by the existing infrastructure.
	Advisory Board Meetings	40,000.00	
2 5 0 2			This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.
	Other Meetings with Experts	10,000.00	

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2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2008	Comments
2 6	Supplementary services	70,000.00	
2 6 0	Freelance interpreters and conference technicians	0.00	
2 6 0 0	Freelance interpreters and conference technicians		This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.
2 6 1	Services of the Translation Centre, Luxembourg	50,000.00	
2 6 1 0	Services of the Translation Centre, Luxembourg	50,000.00	This appropriation is intended to cover expenditure on the services of freelance or temporary translators and typing or other services and work sent for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.
2 6 2	External Services Commission	20,000.00	
2 6 2 0	External Services Commission	20,000.00	This appropriation is intended to cover the reimbursement of expenses incurred by the EU Commission for administrative assistance provided to the Agency, for example, computerised salary management.
2 6 3	External Services Other Bodies	0.00	
2 6 3 0	External Services Other Bodies		This appropriation is intended to cover the reimbursement of expenses incurred by the EU bodies for administrative assistance provided to the Agency.
2 6 7	Other External Services	0.00	
2 6 7 0	Other External Services		This appropriation is intended to cover the reimbursement of expenses incurred by other parties for administrative assistance provided to the Agency.
2 7	General Info/ Communications	0.00	
2 7 0	General information and Communications	0.00	
2 7 0 0	Web design and maintenance		This appropriation is intended to cover the expenses incurred in the development and maintenance of the internet site of the Agency.
2 7 0 1	Other activities and services for communication purposes		This appropriation is intended to cover all the expenses incurred in other activities or services provided by the Agency for the purpose of communication and general information to other parties. For example: special events, corporate identity activities, and other consulting services with this purpose.
TOTAL TITLE II		1,627,000.00	

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3	OPERATIONAL EXPENDITURE	2007	2008	
3 0	TRANSLATION		90,000.00	
3 0 0	Translation Services Operational		90,000.00	
3 0 0 0	Translation Services Operational	Translation	90,000.00	
3 1	NORTH SEA AND ADJACENT AREAS		295,000.00	
3 1 0	Data Base and Networks North Sea			
3 1 0 0	Data Base and Networks North Sea	Development of Databases	60,000.00	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the North Sea.
3 1 1	Equipment North Sea			
3 1 1 0	Equipment North Sea	Missions Operational	5,000.00	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the North Sea.
3 1 2	Studies North Sea			
3 1 2 0	Studies North Sea	Studies	60,000.00	Studies necessary to coordinate and assist Member States from the North Sea Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3 1 3	Missions North Sea			
3 1 3 0	Missions North Sea	Missions Operational	80,000.00	Appropriation to cover the travel expenses incurred by the staff during missions concerning the North Sea.
3 1 4	Meetings North Sea			
3 1 4 0	Meetings North Sea	Meetings Operations	40,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning Fisheries Inspection Control in the North Sea.
3 1 5	Communication North Sea			
3 1 5 0	Communication North Sea	Information and Publication	30,000.00	Communications with Member States and stake holders regarding the CFCA in the North Sea, including the update of the web site.
3 1 6	Training North Sea			
3 1 6 0	Training and Assessment North Sea	Meetings Operations	20,000.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 1 9	Others North Sea			
3 1 9 0	Other expenditure North Sea	n(a)	pm	Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
3 2	BALTIC SEA		202,000.00	
3 2 0	Data Base and Networks Baltic Sea			
3 2 0 0	Data Base and Networks Baltic Sea	Development of Databases	30,000.00	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations related to the Baltic Sea Area.
3 2 1	Equipment Baltic Sea			
3 2 1 0	Uniforms and equipment	Missions Operational	3,000.00	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Baltic Sea Area.
3 2 2	Studies Baltic Sea			
3 2 2 0	Studies Baltic Sea	Studies	30,000.00	Studies necessary to coordinate and assist Member States from the Baltic Sea Area in reporting information on fishing activities and control and inspection activities to the Commission, and third parties.
3 2 3	Missions Baltic Sea			
3 2 3 0	Missions Baltic Sea	Missions Operational	60,000.00	Appropriation to cover the travel expenses incurred by the staff during missions to the Baltic Sea Area.
3 2 4	Meetings Baltic Sea			
3 2 4 0	Meetings Baltic Sea	Meetings Operations	39,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning Fisheries Inspection Control in the Baltic Sea Area.
3 2 5	Communication Baltic Sea			
3 2 5 0	Communication Baltic Sea	Information and Publication	20,000.00	Communications with Member States and stake holders regarding the CFCA in the Baltic Sea Area, including the update of the web site.
3 2 6	Training Baltic Sea			
3 2 6 0	Training and Assessment Baltic Sea	Meetings Operations	20,000.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 2 9	Others Baltic Sea			

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3	OPERATIONAL EXPENDITURE	2007	2008	
3 2 9 0	Other expenditure Baltic Sea	n(a)	pm	Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.

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3	OPERATIONAL EXPENDITURE	2007	2008	
3 3	NAFO and NEAFC		2,638,000.00	
3 3 0	Data Base and Networks NAFO and NEAFC			
3 3 0 0	Data Base and Networks NAFO and NEAFC	Development of Databases	60,000.00	Development and maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the NAFO and NEAFC Areas.
3 3 1	Equipment NAFO and NEAFC			
3 3 1 0	Uniforms and equipment NAFO and NEAFC	Missions Operational	3,000.00	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the NAFO and NEAFC Areas.
3 3 2	Studies NAFO and NEAFC			
3 3 2 0	Studies NAFO and NEAFC	Studies		Studies necessary to coordinate and assist Member States concerning NAFO and NEAFC Areas in reporting information on fishing, control and inspection activities to the Commission and third parties.
3 3 3	Missions NAFO and NEAFC			
3 3 3 0	Missions NAFO and NEAFC	Missions Operational	140,000.00	Appropriation to cover the travel expenses incurred by the staff during missions to the NAFO and NEAFC Areas.
3 3 4	Meetings NAFO and NEAFC			
3 3 4 0	Meetings NAFO and NEAFC	Meetings Operations	55,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts and RACs concerning Fisheries Inspection Control in the NAFO and NEAFC Areas.
3 3 5	Communication NAFO and NEAFC			
3 3 5 0	Communication NAFO and NEAFC	Information and Publication	40,000.00	Communications with Member States and stake holders regarding the CFCA in the NAFO and NEAFC Areas, including the update of the web site.
3 3 6	Training			
3 3 6 0	Training and Assessment NAFO and NEAFC	Meetings Operations	40,000.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 3 7	Services Rendered by the CFCA			
3 3 7 0	Services Rendered by the CFCA	pm	2,300,000.00	Appropriation intended to cover expenditure related to services rendered by the CFCA, such as the chartering of vessels.
3 3 9	Others NAFO and NEAFC			
3 3 9 0	Other expenditure NAFO and NEAFC	pm	pm	Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
3 4	WESTERN WATERS		40,000.00	
3 4 0	Data Base and Networks Western Waters			
3 4 0 0	Data Base and Networks Western Waters	Development of Databases		Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the Western Waters.
3 4 1	Equipment Western Waters			
3 4 1 0	Equipment Western Waters	Missions Operational		This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Western Waters.
3 4 2	Studies Western Waters			
3 4 2 0	Studies Western Waters	Studies		Studies necessary to coordinate and assist Member States from the Western Waters Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3 4 3	Missions Western Waters			
3 4 3 0	Missions Western Waters	Missions Operational	20,000.00	Appropriation to cover the travel expenses incurred by the staff during missions concerning the Western Waters.
3 4 4	Meetings Western Waters			
3 4 4 0	Meetings Western Waters	Meetings Operations	20,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning Fisheries Inspection Control in the Western Waters.
3 4 5	Communication Western Waters			
3 4 5 0	Communication Western Waters	Information and Publication		Communications with Member States and stake holders regarding the CFCA in the Western Waters, including the update of the web site.
3 4 6	Training Western Waters			
3 4 6 0	Training and Assessment	Meetings Operations		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 4 9	Others Western Waters			

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3	OPERATIONAL EXPENDITURE	2007	2008	
3 4 9 0	Other expenditure Western Waters	pm	pm	Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.

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3	OPERATIONAL EXPENDITURE	2007	2008	
3 5	MEDITERRANEAN SEA		112,000.00	
3 5 0	Data Base and Networks Mediterranean Sea			
3 5 0 0	Data Base and Networks Mediterranean Sea	Development of Databases	10,000.00	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the Mediterranean Sea Area.
3 5 1	Equipment Mediterranean Sea			
3 5 1 0	Uniforms and equipment	Missions Operational	2,000.00	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Mediterranean Sea Area.
3 5 2	Studies Mediterranean Sea			
3 5 2 0	Studies Mediterranean Sea	Studies	30,000.00	Studies necessary to coordinate and assist Member States from the Mediterranean Sea Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3 5 3	Missions Mediterranean Sea			
3 5 3 0	Missions Mediterranean Sea	Missions Operational	10,000.00	Appropriation to cover the travel expenses incurred by the staff during missions concerning the Mediterranean Sea Area.
3 5 4	Meetings Mediterranean Sea			
3 5 4 0	Meetings Mediterranean Sea	Meetings Operations	25,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning Fisheries Inspection Control in the Mediterranean Sea Area.
3 5 5	Communication Mediterranean Sea			
3 5 5 0	Communication Mediterranean Sea	Information and Publication	5,000.00	Communications with Member States and stake holders regarding the CFCA in the Mediterranean Sea Area, including the update of the web site.
3 5 6	Training Mediterranean Sea			
3 5 6 0	Training and Assessment Mediterranean Sea	Meetings Operations	30,000.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 5 9	Others Mediterranean Sea			
3 5 9 0	Other expenditure Mediterranean Sea	pm		Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
3 6	BLACK SEA		33,000.00	
3 6 0	Data Base and Networks Black Sea			
3 6 0 0	Data Base and Networks Black Sea	Development of Databases		Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the Black Sea Area.
3 6 1	Equipment Black Sea			
3 6 1 0	Uniforms and equipment	Missions Operational		This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Black Sea Area.
3 6 2	Studies Black Sea			
3 6 2 0	Studies Black Sea	Studies		Studies necessary to coordinate and assist Member States from the Black Sea Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3 6 3	Missions Black Sea			
3 6 3 0	Missions Black Sea	Missions Operational	20,000.00	Appropriation to cover the travel expenses incurred by the staff during missions concerning the Black Sea Area.
3 6 4	Meetings Black Sea			
3 6 4 0	Meetings Black Sea	Meetings Operations	13,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning Fisheries Inspection Control in the Black Sea Area.
3 6 5	Communication Black Sea			
3 6 5 0	Communication Black Sea	Information and Publication	0.00	Communications with Member States and stake holders regarding the CFCA in the Black Sea Area, including the update of the web site.
3 6 6	Training Black Sea			
3 6 6 0	Training and Assessment Black Sea	Meetings Operations		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 6 9	Others Black Sea			
3 6 9 0	Other expenditure Black Sea	pm		Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.

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3	OPERATIONAL EXPENDITURE	2007	2008	
3 7	IUU		70,000.00	
3 7 0	Data Base and Networks IUU			
3 7 0 0	Data Base and Networks IUU	Development of Databases	20,000.00	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations concerning IUU.
3 7 1	Equipment IUU			
3 7 1 0	Uniforms and equipment	Missions Operational	0.00	This appropriation is intended to cover the purchase of uniforms and equipment for the staff destined to the activities concerning IUU.
3 7 2	Studies IUU			
3 7 2 0	Studies IUU	Studies		Studies necessary to coordinate and assist Member States in implementing Community Regulation, reporting information on fishing activities and control on IUU.
3 7 3	Missions IUU			
3 7 3 0	Missions IUU	Missions Operational	25,000.00	Appropriation to cover the travel expenses incurred by the staff during missions concerning IUU.
3 7 4	Meetings IUU			
3 7 4 0	Meetings IUU	Meetings Operations	10,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning the development of regulations on Fisheries Inspection Control concerning IUU.
3 7 5	Communication IUU			
3 7 5 0	Communication IUU	Information and Publication	15,000.00	Communications with Member States and stake holders regarding the CFCA in IUU issues, including the update of the web site.
3 7 6	Training IUU			
3 7 6 0	Training and Assessment IUU	Meetings Operations	0.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 7 9	Others IUU			
3 7 9 0	Other expenditure IUU	pm		Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
3 9	Operations with non EU parties		20,000.00	
3 9 0	Data Base and Networks for operations with non EU parties			
3 9 0 0	Data Base and Networks for operations with non EU parties	Development of Databases	0.00	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations with non EU parties.
3 9 2	Studies for operations with non EU parties			
3 9 2 0	Studies for operations with non EU parties	Studies		Appropriations intended to cover all expenses in the elaboration of methodologies for the collaboration and coordination with non EU members.
3 9 3	Missions for operations with non EU parties			
3 9 3 0	Missions for operations with non EU parties	Missions Operational	20,000.00	Appropriation to cover the travel expenses incurred by the staff during missions for coordination and collaboration activities with non EU parties.
3 9 4	Meetings for operations with non EU parties			
3 9 4 0	Meetings for operations with non EU parties	Meetings Operations	0.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts and third parties concerning the collaboration and coordination for operations with non EU parties.
3 9 5	Communication for operations with non EU parties			
3 9 5 0	Communication for operations with non EU parties	Information and Publication	0.00	Communications with Member States and stake holders regarding the CFCA in operations related to non EU parties, including the update of the web site.
3 9 6	Training Baltic Sea for operations with non EU parties			
3 9 6 0	Training and Assessment for operations with non EU parties	Meetings Operations	0.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities related to the collaboration and coordination with non EU parties.
3 9 7	Others for operations with non EU parties			
3 9 9 0	Other expenditure Operations with non EU parties	pm	pm	Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
	TOTAL TITLE III		3,500,000.00	

ESTABLISHMENT PLAN						
OF THE COMMUNITY FISHERIES CONTROL AGENCY						
positions/ Category and grade	2006		2007		2008	
	Filled on	31.12.2006	authorised		final budget	
	Permanent	temporary	permanent	temporary	permanent	temporary
AD16						
AD15						
AD14		1		1		1
AD13				1		1
AD12		2	2	1	2	2
AD11						1
AD10						1
AD9			4	2	4	3
AD8			2		2	1
AD7						1
AD6						1
AD5						1
Total grade AD	0	3	8	5	8	13
AST11						1
AST10			1	5	1	5
AST9				3		3
AST8		1	1		1	
AST7				8		8
AST6				2		3
AST5		1		2		3
AST4						
AST3						
AST2				3		3
AST1						
Total grade AST	0	2	2	23	2	26
Total AD + AST	0	5	10	28	10	39
GRAND TOTAL	5		38		49	
short term contracts -6- and detached national experts -7- do not enter the establishment plan but are included in appropriations of title I of the 2008 budget						