

J. S. Viana  
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**COMMUNITY FISHERIES CONTROL AGENCY**  
Administrative Board

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

**Adopted by the Administrative Board at its 6<sup>th</sup> meeting  
Brussels – 17 October 2007**

FINAL BUDGET 2008  
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Title/Chapter /Article /Item	HEADING	BUDGET 2007	BUDGET 2008	DESCRIPTION
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>	<b>5,000,000.00</b>	<b>7,300,000.00</b>	<b>DESCRIPTION</b>
<b>1 0</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>	<b>5,000,000.00</b>	<b>7,300,000.00</b>	
<b>1 0 0</b>	<i>Subsidy from the Commission</i>	<i>4,866,000.00</i>	<i>7,300,000.00</i>	Regulation (EC) No 768/2005 of the European Parliament establishing a Community Fisheries Control Agency.
<b>1 0 1</b>	<i>Reserve</i>	<i>134,000.00</i>		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.
<b>2</b>	<b>SERVICES RENDERED BY THE AGENCY</b>	<b>0.00</b>	<b>1,200,000.00</b>	
<b>2 0</b>	<b>SERVICES RENDERED BY THE AGENCY</b>	<b>0</b>	<b>1,200,000.00</b>	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.
<b>2 0 0</b>	<i>Contribution from Spain</i>	<i>0</i>	<i>0.00</i>	
<b>2 0 1</b>	<i>Contribution from Member States</i>	<i>0</i>	<i>1,200,000.00</i>	
	<b>TOTAL REVENUE</b>	<b>5,000,000.00</b>	<b>8,500,000.00</b>	

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	2,400,000	0	
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	1,200,000	0	Mackerel Fisheries Pilot Project will not be undertaken in 2008
	TOTAL TITLE 3	1,100,000	2,400,000	2,400,000	0	
	TOTAL BUDGET	5,000,000.00	8,500,000.00	8,500,000.00	0.00	

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1	STAFF	2008	Comments
11	STAFF IN ACTIVE EMPLOYMENT	3,585,500.00	
110	Staff in active employment	3,038,000.00	Officials and Temporary staff holding a post provided for in the establishment plan
1100	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.
1101	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.
1102	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.
1103	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.
111	Other Staff	450,000.00	
1110	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.
1111	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.
1112	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.
1116	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.
113	Employer's social security contributions	47,500.00	
1130	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.
1131	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).
1132	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.
1133	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.
1134	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.



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1	STAFF	2008	Comments
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>	<b>50,000.00</b>	
1 1 4 0	Childbirth and death allowances and grants		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.
1 1 4 1	Travel expenses for annual leave	50,000.00	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.
1 1 4 2	Fixed duty allowances		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.
1 1 4 3	Fixed local travel allowances		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.
1 1 4 9	Other allowances		Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.
<b>1 1 5</b>	<b>Overtime</b>	<b>0.00</b>	
1 1 5 0	Overtime		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.
<b>1 1 9</b>	<b>Salary weightings</b>	<b>0.00</b>	<b>Staff Regulations of Officials of the European Communities and in particular Articles 64 and 65 thereof.</b> <b>This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.</b>
1 1 9 0	Salary weightings		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.
1 1 9 1	Adjustments to remunerations		Appropriations intended to cover any other adjustment to the remunerations.
<b>12</b>	<b>Recruitment expenditure</b>	<b>720,000.00</b>	
<b>1 2 0</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>	<b>5,000.00</b>	
1 2 0 0	Miscellaneous expenditure on staff recruitment	5,000.00	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.
<b>121</b>	<b>Travel expenses</b>	<b>30,000.00</b>	
1210	Travel expenses	30,000.00	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.
<b>122</b>	<b>Installation, resettlement and transfer allowances</b>	<b>350,000.00</b>	
1 2 2 0	Installation, resettlement and transfer allowances	350,000.00	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.
<b>123</b>	<b>Removal expenses</b>	<b>335,000.00</b>	
1 2 3 0	Removal expenses	335,000.00	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
<b>124</b>	<b>Temporary daily subsistence allowances</b>	<b>0.00</b>	
1 2 4 0	Temporary daily subsistence allowances	0.00	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).



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1	STAFF	2008	Comments
<b>13</b>	<b>MISSIONS AND DUTY TRAVEL</b>	<b>115,000.00</b>	
<b>130</b>	<b>Missions and duty travel</b>	<b>115,000.00</b>	
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.
<b>14</b>	<b>SOCIOMEDICAL STRUCTURE</b>	<b>45,000.00</b>	
<b>140</b>	<b>Sociomedical structure</b>	<b>pm</b>	
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.
<b>141</b>	<b>Medical service</b>	<b>30,000.00</b>	
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.
<b>142</b>	<b>Language courses, training</b>	<b>15,000.00</b>	
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.
<b>143</b>	<b>Social Welfare of Staff</b>	<b>pm</b>	
1430	Social Welfare of Staff	pm	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee
<b>144</b>	<b>Special Allowance for Handicapped</b>	<b>pm</b>	
1440	Special Allowance for Handicapped	pm	This appropriation is intended to cover the costs of special allowances for handicapped
<b>17</b>	<b>ENTERTAINMENT AND REPRESENTATION</b>	<b>7,500.00</b>	
<b>170</b>	<b>Entertainment and representation</b>	<b>7,500.00</b>	
1700	Entertainment and representation expenses	7,500.00	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
		<b>4,473,000.00</b>	