



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

**DECISION NO 09-W-07
OF THE ADMINISTRATIVE BOARD
OF THE COMMUNITY FISHERIES CONTROL AGENCY
of 29 May 2009**

**amending AB Decision No 08-II-05 of 16 October 2008 relating to the adoption
of the Work Programme and the Final Budget of the Community Fisheries
Control Agency for year 2009**

13

THE ADMINISTRATIVE BOARD OF THE COMMUNITY FISHERIES CONTROL AGENCY,

Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and in particular Articles 23(2)(c), 23(2)(d), and 35(5) thereof,

Having regard to the Financial Regulation applicable to the Community Fisheries Control Agency and in particular Article 23(2) thereof,

Whereas:

(1) The Administrative Board has adopted at its 8th meeting held on 16 October 2008 the Work Programme and the detailed budget of the Agency for year 2009 (AB Decision No II-08-05).

(2) The scope for reallocation of appropriations inscribed in the 2009 budget is not sufficient to cover the additional amounts necessary.

(3) It is necessary to amend the work programme and the budget of the CFCA for year 2009 in order to cover the expenditure for staff under contract and recruitment of staff in accordance with the 2009 establishment plan.

(4) It is necessary to make a transfer from Title III to Title I above 10 % of the appropriations for the financial year 2009 shown on the line from which the transfer is made and in accordance with Article 23(2) of the Financial Regulation of the CFCA the Administrative Board should have three weeks in which to oppose to this transfer.

(5) The Administrative Board has not opposed to the transfer notified on 6 May 2009,

HAS DECIDED AS FOLLOWS:

Article 1

Annex I to the Decision of the Administrative Board No II-08-05 shall be amended as follows:

a) In point 5.1.2., Scope for improvement of effectiveness, the second last paragraph will be replaced by the following:

"More training will be provided to inspectors from all Member States concerned, both in Community legislation and control and inspection methodologies applied to the fishery, with the objective to achieve a uniform and effective application of the Community rules."

b) In point 5.1.2., the budget allocated in the table named "Input" is replaced by the following:

"Budget: 100.000 euro".

c) In point 5.1.3., Scope for improvement of effectiveness, the second last paragraph is replaced by the following:



"More training will be provided to inspectors from all Member States concerned, both in Community legislation and control and inspection methodologies applied to the fishery, with the objective to achieve a uniform and effective application of the Community rules."

d) In point 5.1.3., the budget allocated in the table named "Input" is replaced by the following:

"Budget: 150.000 euro".

e) In point 5.1.4., the budget allocated in the table named "Input" is replaced by the following:

"Budget: 200.000 (with NEAFC).+ 2.150.000 (assigned revenue)".

f) In point 5.1.5., the budget allocated in the table named "Input" is replaced by the following:

"Budget: 112.500 euro".

g) In point 5.1.6., the budget allocated in the table named "Input" is replaced by the following:

"Budget: 37.500 euro".

h) In point 5.1.7., the last paragraph is replaced by the following:

"CFCA coordinators may participate in some joint campaigns on board of inspection platforms and ashore during 2009."

i) In point 5.1.7., the budget allocated in the table named "Input" is replaced by the following:

"Budget: 200.000 (with NAFO) + 2.150.000 (assigned revenue)".

j) In point 5.1.8., the budget allocated in the table named "Input" is replaced by the following:

"Budget: 37.500 euro".

k) In point 5.1.9., the following bullet points in the second last paragraph are deleted:

- "Assistance in the framework of the new Control Regulation (methodologies and inspection procedures), which will be followed during the implementation of the JDPs. Three Seminars will be convened to discuss the methodologies and common inspection procedures.

- A Seminar will be organised to discuss best practices in control with experts from the Member States. This discussion will be focused on researching the application of best practices for all Member States. Items to be discussed are methodologies, risk analysis, systems of audit and evaluation, sampling methodologies, etc."

l) In point 5.1.9, the second activity in the table named "Activities" is replaced by the following:

"2. Preparation of the seminar".

m) In point 5.2.2., the content of the table named "Input" is replaced by the following:
"Budget: 9.500 euro".

n) In point 5.2.2., the content of the table named "Activities" is replaced by the following:

- "1. To provide assistance to the management of the CFCA for the validation of guidelines and recommendations.
2. To prepare guidelines in a comprehensive and structured way with a view to facilitating validation and implementation.
3. To develop a first set of standards identified as priorities for improvement."

o) In point 5.2.2., the content of the table named "Expected results" is replaced by the following:

- "1. Procedures for internal use.
2. Interim and final reports on a biannual basis.
3. List of recommendations for future JDPs."

p) In point 5.2.3., the content of the table named "Input" is replaced by the following:
"Budget: 206.000 euro."

q) In point 5.2.3., the content of the table named "Activities" is replaced by the following:

- "1. To begin the analysis of the existing structures and solutions used by national services in order to propose operational solutions for pooling of data.
2. To provide the CFCA with a web based monitoring system with capacity to exchange, process and analyse all the data received from the Member States.
3. To liaise with the Commission services in charge of data collection and analysis (DG MARE, JRC).
4. To initiate the development of an operational web-based application for the management of JDPs activities."

r) In point 5.2.3., the content of the table named "Expected results" is replaced by the following:

- "1. Operative Fisheries Monitoring Data centre.
2. Mapping of current situation in the Member States launched.
3. Equipping users of the CFCA and of the Commission, where appropriate, with relevant tools for access visualization and reporting.
4. Monthly progress report."

s) In point 5.2.4., the content of the table named "Input" is replaced by the following:
"Budget: 61.000 euro"

t) In point 5.2.4., the content of the table named "Activities" is replaced by the following:

- "1. To establish a multiannual plan taking into account requests and proposals of the Commission and the Member States and resources available.
2. To organize 3 workshops to which national trainers will be invited for the elaboration of curricula for training."

- u) In point 5.2.4., the content of the table named "Expected results" is replaced by the following:
"1. Training curricula.
2. Annual training report."
- v) In point 5.2.5., the content of the table named "Input" is replaced by the following:
"Budget: 10.500 euro"
- w) In point 5.2.6., the content of the table named "Input" is replaced by the following:
"Budget: 13.000 euro"
- x) In point 5.2.6., the content of the table named "Activities" is replaced by the following:
"1. To launch a study of needs and adopted solutions in similar organisations.
2. To prepare a specifications document of the FISHNET."
- y) In point 5.2.6., the content of the table named "Expected results" is replaced by the following:
"1. A study of needs and possible solutions.
2. A specifications document of the FISHNET."

Article 2

Annex II to the Decision of the Administrative Board No II-08-05 shall be replaced by the Annex attached to this Decision.

Article 3

A transfer of 362,500 euro shall be made from Title III to Title I and a transfer of 64,000 euro shall be made from Title II to Title I.

Article 4

The present Decision shall enter into force on the day of its signature.

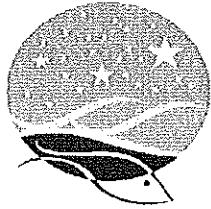
Done in Vigo on 29 May 2009.

Serge Beslier
Chairman of the Administrative Board



ANNEX

**Final Budget of the Community Fisheries Control Agency
for year 2009
Amendment 2**



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

BUDGET 2009
AMENDMENT 2

COMMUNITY FISHERIES CONTROL AGENCY

Adopted by the Administrative Board by written procedure
Vigo - 29 May 2009

A handwritten signature in black ink, appearing to read 'J. S.' or 'JS'.

AMENDED BUDGET 2009

REVENUE

Title/Chapter /Article /Item	HEADING	BUDGET 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DESCRIPTION
1	EUROPEAN COMMUNITY SUBSIDY	7.300.000,00	6.850.000,00	7.750.000,00	
10	EUROPEAN COMMUNITY SUBSIDY	7.300.000,00	6.850.000,00	7.750.000,00	
100	Subsidy from the Commission's Budget	7.300.000,00	6.850.000,00	7.750.000,00	Regulation (EC) No 768/2005 of the European Parliament establishing a Community Fisheries Control Agency.
	Budget Line 11.080501	6.100.000,00	5.550.000,00	6.812.500,00	Revenue for Staff and Administrative Expenditure
	Budget Line 11.080502	1.200.000,00	1.300.000,00	937.500,00	Revenue for Operational Expenditure
101	Reserve				
2	SERVICES RENDERED BY THE AGENCY	1.200.000,00	2.150.000,00	2.150.000,00	
20	SERVICES RENDERED BY THE AGENCY	1.200.000,00	2.150.000,00	2.150.000,00	
200	Contribution from Spain	0,00	0,00	0,00	(Contributions or subventions facilitated by the Spanish Authorities of an administrative nature)
201	Contribution from Member States	1.200.000,00	2.150.000,00	2.150.000,00	According to art.6 of 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.
	TOTAL REVENUE	8.500.000,00	9.000.000,00	9.900.000,00	

COMMITMENT AND PAYMENT APPROPRIATIONS 2010

TITLE CHAPTER	HEADING	BUDGET 2008	BUDGET EXECUTION 2008	Execution % Budget 2008	BUDGET 2009	AMENDMENT BUDGET 2009	Diff.	Remarks/PDF 2010
1 STAFF		4.473.000	4.424.797	99%	4.100.000	5.426.500	1.326.500,00	
11 Staff in active employment		3.585.500	3.465.141	97%	3.520.000	4.883.500	1.363.500,00	Figures for staff expenditure have been calculated based on the establishment plan proposed for 2010, and using the tables used by the Commission for remuneration estimation, in accordance to the Staff Regulations applicable.
12 Expenditure related to recruitment		720.000	716.328	99%	345.000	328.000	- 17.000,00	Credits to cover expenditure from recruitment procedure, including publication costs, travel and subsistence expenses of candidates called on a vacant post, expenditure for medical examinations upon recruitment.
13 Administrative missions and duty travel		115.000	100.000	87%	70.000	70.000	-	All mission by the the Direction and Management Team, as well as any administrative missions such as going for training to Brussels, will be included under this chapter. An increase in administrative missions is also foreseen due to the reconstruction of the Commandancia de Marina Building in coordination with experts from the Commission, Directorate Security, etc.
14 Socio-medical infrastructure, training		45.000	64.456	143%	135.000	135.000	-	15,4% increase for training and related cost, as a result of the increase of staff, and in accordance to the training programme being defined in the CFCA.
17 Reception and representation expenses		7.500	78.871	1052%	30.000	10.000	- 20.000,00	As a result of the increase of staff.
2 ADMINISTRATIVE EXPENDITURE		1.627.000	1.556.848	96%	1.450.000	1.386.000	- 64.000,00	
20 Rental of building and associated costs		937.000	749.992	80%	884.000	833.000	- 31.000,00	From January 2010 and in accordance to the Seat Agreement will be dramatically decreased.
21 Data processing expenditure and associated costs		165.000	296.213	191%	100.000	100.000	-	The main IT expenditure will consist on IT Communication software and hardware costs, as well as a Disaster Recovery Plan implementation.
22 Movable property and associated costs		245.000	146.582	60%	87.000	54.000	- 33.000,00	Purchase of Furniture, office machinery, networks, equipment and related expenditure for the normal functioning of the agency, as well as a slight increase for the relocation to the Comandancia de Marina Building in Vigo.
23 Current administrative expenditure		40.000	39.921	100%	44.000	44.000	-	Around 25.000€ foreseen for the removal exercise from the Ondizola building to the Comandancia de Marina. Stationery and office supplies, Paper, Financial charges, Legal Expenses, Damages, miscellaneous Insurance for the normal functioning of the agency.
24 Postal charges and telecommunications		70.000	45.022	64%	65.000	65.000	-	Postage on correspondence and delivery charges, Telephone, fax etc
25 Meeting expenses		110.000	45.962	42%	85.000	85.000	-	Administrative and Advisory Boards Meetings, Experts meetings
26 Supplementary Services		70.000	150.850	216%	135.000	135.000	-	The CFCA has not complied with art. 22 of the constitutive instrument of the agency for translation and interpretation obligations in 2009. During 2010, around 100.000 € for interpretation and 100.000 € for translation are foreseen for the compliance of this article.
27 General Info/Communications	0	82.305			70.000	70.000	-	The inauguration of the Comandancia de Marina, as well as an increase for several communication activities and events are foreseen.
11.080.601	TOTAL TITLES & II	6.100.000	5.361.645	98%	5.550.000	6.812.500	1.262.500,00	

TITLE/ CHAPTER	HEADING	BUDGET 2008	BUDGET EXECUTION 2008	Execution % Budget 2008	Budget 2009	AMENDMENT BUDGET 2009	DIFF.	Remarks PDB 2010
3	OPERATING EXPENDITURE	1.200.000	426.284	36%	1.300.000	937.500	- 362.500,00	
3.0	Capacity Building	90.000	0	0%	400.000	300.000	- 100.000,00	High Increase in training activities (see preliminary Work Programme 2010)
3.1	North Sea and Western Waters	235.000	61.962	21%	200.000	100.000	- 100.000,00	See preliminary Work Programme 2010 (Includes Western Waters)
3.2	Baltic Sea	202.000	93.481	46%	200.000	150.000	- 50.000,00	See preliminary Work Programme 2010
3.3	NAFO and NEAFC	338.000	190.124	56%	250.000	200.000	- 50.000,00	Includes Services Rendered to Member States under art. 6 of Council Regulation (EC) No 768/2005 (assigned revenues 2.055.000 €)
3.4	Western Waters	40.000	2.895	7%	50.000	37.500	- 12.500,00	Merged with North Sea (see preliminary Work Programme 2010)
3.5	Mediterranean Sea	112.000	69.147	62%	150.000	112.500	- 37.500,00	From 2010. Includes Services Rendered to Member States under art. 6 of Council Regulation (EC) No 768/2005 (assigned revenues of 548.000 €)
3.6	Black Sea	33.000	0	0%	0	0	0	No activity foreseen in 2010
3.7	IUU	70.000	8.675	12%	50.000	37.500	- 12.500,00	Missions, meetings and training increase foreseen in accordance to the activities assigned to the GFCA (see preliminary Work Programme 2010)
3.8	Operations Non EU parties	20.000	0	0%	0	0	0	No activity foreseen in 2010
11.080502		1.200.000	426.284	36%	1.300.000	937.500	- 362.500,00	
TOTAL TITLE III								
TOTAL SUBSIDY		7.300.000,00	6.407.329,16	88%	6.350.000,00	7.750.000,00	900.000,00	
TOTAL ASSIGNED REVENUE		1.200.000,00	2.272.373,40	189%	2.150.000,00	2.150.000,00	-	
TOTAL BUDGET		8.500.000,00	8.680.302,56	102%	9.000.000,00	9.900.000,00	900.000,00	

	BUDGET EXECUTION STAFF	BUDGET 2008	AMENDMENT BUDGET 2009	DIFF.	Comments
1.1 STAFF IN ACTIVE EMPLOYMENT	3.465.141,25	3.520.000,00	4.383.500,00	1.363.500,00	Officials and Temporary staff holding a post provided for in the establishment plan
1110 Staff holding a post provided for in the establishment plan	0,00	2.900.000,00	4.239.940,00	1.339.940,00	
1100 Basic salaries	2.440.000,00	3.400.873,80	960.873,80	Salaries of Officials, permanent officials and temporary agents.	
1101 Family allowances	185.000,00	419.533,10	234.533,10	This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.	
1102 Expatriation and foreign-residence allowances	275.000,00	419.533,10	144.533,10	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.	
1111 Other Staff	0,00	460.000,00	387.556,00	-72.344,00	
1110 Local staff	pm	pm	pm	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	250.000,00	177.656,00	-72.344,00	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	80.000,00	80.000,00	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	130.000,00	130.000,00	0,00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency on called for short consultations.	
1113 Employer's social security contributions	0,00	115.000,00	115.000,00	0,00	This appropriation is intended to cover the employers' contribution to the insurance against sickness.
11130 Insurance against sickness	70.000,00	70.000,00	0,00	This appropriation is intended to insure staff against unemployment.	
11131 Insurance against accidents and occupational disease	15.000,00	15.000,00	0,00	This appropriation is intended to insure staff against accidents and occupational disease.	
11132 Insurance against unemployment	30.000,00	30.000,00	0,00	This appropriation is intended to insure staff against unemployment.	
11133 Constitution or maintenance of pension rights	pm	pm	pm	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.	
11134 Contribution to the Community pension scheme	pm	pm	pm	This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.	
1114 Miscellaneous allowances and grants	0,00	35.000,00	107.344,00	72.344,00	This appropriation is intended to cover:
11140 Childbirth and death allowances and grants	pm	pm	pm	— 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.	
11141 Annual Travel expenses	35.000,00	107.344,00	72.344,00	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.	
11149 Other allowances and refunding	pm	pm	pm	Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.	

AMENDED BUDGET 2009
TITLE I - STAFF EXPENDITURE

1	STAFF	BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF	Comments
115	Overtime	0,00	0,00	0,00	0,00	
1150	Overtime	pm				This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials AST1/AST4 and and local staff whom it has not been possible to compensate by free time under the normal arrangements.
119	Salary weightings	0,00	10.000,00	33.560,00	23.560,00	This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.
1190	Salary weightings	10.000,00	33.560,00	33.560,00	0,00	
1191	Adjustments to remunerations	pm				This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year. Appropriations intended to cover any other adjustment to the remunerations.
12 RECRUITMENT EXPENDITURE		716.328,64	345.000,00	328.000,00	-17.000,00	
120	Travel expenditure on staff recruitment	0,00	50.000,00	50.000,00	0,00	
1200	Travel expenditure on staff recruitment	50.000,00	50.000,00	50.000,00	0,00	This appropriation is intended to cover the expenditure of traveling of the candidates attending interviews and medical examinations.
1201	Other recruitment expenses					Appropriation intended to cover expenses for recruitment such as publication expenses.
121	Expenditure on entering/leaving and transfer	0,00	295.000,00	278.000,00	-17.000,00	
1210	Travel expenses on entering/leaving and transfer	10.000,00	10.000,00	10.000,00	0,00	This appropriation is intended to cover all travel expenses of staff, including the members of their families, when taking up on duty, transfer or ending their contract.
1220	Installation, resettlement and transfer allowances	100.000,00	83.000,00	83.000,00	-17.000,00	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.
1230	Removal expenses	100.000,00	100.000,00	100.000,00	0,00	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1240	Daily subsistence allowance			85.000,00	85.000,00	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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		STAFF	BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF	Comments
1	13	MISSIONS AND DUTY TRAVEL	100.000,00	70.000,00	70.000,00	0,00	
	13.0	Missions and duty travel	0,00	70.000,00	70.000,00	0,00	
	13.00	Mission expenses for Director and Management	50.000,00	50.000,00	50.000,00	0,00	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, as well as other officials coming from other European institutions or body (Commission, Court of Auditors, other agencies, etc.)
1301	Mission expenses for Unit Resources		20.000,00	20.000,00	0,00		
14	SOCIOMEDICAL STRUCTURE	64.455,56	135.000,00	135.000,00	0,00		
14.0	Socio-medical structure	0,00	15.000,00	15.000,00	0,00		
14.00	Restaurants and canteens	pm	pm	pm	pm		
14.10	Medical service		15.000,00	15.000,00	0,00		
14.2	Language courses and other training	0,00	90.000,00	90.000,00	0,00		
14.20	Language courses and other training		90.000,00	90.000,00	0,00		
14.3	Social Welfare of Staff	0,00	30.000,00	30.000,00	0,00		
14.40	Social Welfare of Staff		30.000,00	30.000,00	0,00		
17	ENTERTAINMENT AND REPRESENTATION	78.871,35	30.000,00	10.000,00	-20.000,00		
17.0	Entertainment and representation	0,00	30.000,00	10.000,00	-20.000,00		
17.00	Entertainment and representation expenses		30.000,00	10.000,00	-20.000,00		
	TOTAL TITLE 1	4.424.756,86	4.100.000,00	5.426.500,00	1.326.500,00		

AMENDED BUDGET 2009
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	BUDGET EXECUTION 2008	BUDGET EXECUTION 2009	AMENDMENT BUDGET 2009	DIFF	Comments
2	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	749,991,83	864,000,00	833,000,00	-31,000,00	
200	Rental of buildings and associated costs	0,00	697,000,00	677,000,00	-20,000,00	
2000	Rent		697,000,00	677,000,00	-20,000,00	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.
201	Insurance	0,00	5,000,00	5,000,00	0,00	This appropriation is intended to cover the insurance costs of the buildings or parts of buildings occupied by the Agency.
2010	Insurances		5,000,00	5,000,00	0,00	
202	Water, gas, electricity and heating	0,00	45,000,00	40,000,00	-5,000,00	This appropriation is intended to cover current expenditure.
2020	Water, gas, electricity and heating		45,000,00	40,000,00	-5,000,00	
203	Cleaning and maintenance	0,00	35,000,00	32,000,00	-3,000,00	
2030	Cleaning and maintenance		35,000,00	32,000,00	-3,000,00	This appropriation is intended to cover the cleaning and maintenance expenditure of the premises.
204	Fitting-out of premises	0,00	2,000,00	2,000,00	0,00	
2040	Fitting-out of premises		2,000,00	2,000,00	0,00	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
205	Fixtures and Fittings					
2050	Security and surveillance of buildings	0,00	80,000,00	77,000,00	-3,000,00	
2051	Security and surveillance of buildings					This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building 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. This appropriation is intended to cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	296,213,23	100,000,00	100,000,00	0,00	
210	ICT	0,00	100,000,00	100,000,00	0,00	
2100	ICT Hardware and Software		50,000,00	50,000,00	0,00	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT External services		50,000,00	50,000,00	0,00	This appropriation is intended to cover expenditure on the external operating staff and consultancies.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	146,582,06	37,000,00	54,000,00	33,000,00	
220	Technical installations and electronic office equipment	0,00	35,000,00	33,000,00	-2,000,00	
2200	Technical and electronic office equipment		10,000,00	10,000,00	0,00	This appropriation is intended to cover the purchase of technical installations and electronic office equipment, including the maintenance and consumables.
2201	Replacement		pm	pm	pm	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.
2202	Hire		25,000,00	23,000,00	-2,000,00	This appropriation is intended to cover the hire of office and technical equipment such as fax machines, photocopiers and other technical installations.



TITLE II - ADMINISTRATIVE EXPENDITURE

AMENDED BUDGET 2009

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE		BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF	Comments
2	2.2.1 Furniture	0,00	50.000,00	19.000,00	-31.000,00	
2.2.1.0	New purchases		40.000,00	9.000,00	-31.000,00	This appropriation is intended to cover the purchase and hire of furniture and decorative items.
2.2.1.1	Replacement	pm				This appropriation is intended to cover the replacement of furniture and decorative items.
2.2.1.3	Maintenance, use and repair		10.000,00	10.000,00	0,00	This appropriation is intended to cover the repair and maintenance of furniture.
2.2.3 Vehicle hire		2.000,00	2.000,00			
2.2.3.0	Vehicle hire		2.000,00	2.000,00	0,00	
2.2.5 Documentation and library expenditure		0,00	0,00	0,00	0,00	
2.2.5.0	Library stocks, purchase of books	PM	PM			This appropriation is intended to cover the purchase of books, documents and other publications.
2.2.5.1	Special library, documentation and reproduction equipment	PM	PM			This appropriation is intended to cover the acquisition of special equipment for libraries.
2.2.5.2	Subscriptions to newspapers and periodicals	PM	PM			This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Agency's own needs, as well as the purchase of books, documents and other publications.
2.3 CURRENT ADMINISTRATIVE EXPENDITURE		39.921,31	44.000,00	44.000,00	0,00	
2.3.0 Stationery and office supplies		0,00	20.000,00	20.000,00	0,00	
2.3.0.0	Stationery and office supplies		20.000,00	20.000,00	0,00	This appropriation is intended to cover the purchase of stationary and office supplies.
2.3.2 Financial charges		0,00	3.000,00	3.000,00	0,00	
2.3.2.0	Financial charges		1.000,00	1.000,00	0,00	This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.
2.3.2.1	Bank charges		1.000,00	1.000,00	0,00	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	Exchange rate losses		1.000,00	1.000,00	0,00	This appropriation covers financial charges not covered by item 23221, such as unforeseen interest costs for late payments.
2.3.3 Legal expenses		0,00	5.000,00	5.000,00	0,00	
2.3.3.0	Legal expenses		5.000,00	5.000,00	0,00	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	pm	pm	0,00	This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).
2.3.5 Other administrative expenditure		0,00	16.000,00	16.000,00	0,00	
2.3.5.0	Other administrative expenditure		10.000,00	10.000,00	0,00	This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.
2.3.5.2	Miscellaneous insurance		4.000,00	4.000,00	0,00	This appropriation is intended to cover costs connected with the organisation of internal meetings.
2.3.5.3	Departmental removals and associated handling	pm	pm	pm		This appropriation is intended to cover the removal expenses of the Agency's services.
2.3.5.4	Archiving documents	pm	pm	pm		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.

AMENDED BUDGET 2009
TITLE II - ADMINISTRATIVE EXPENDITURE

2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	BUDGET EXECUTION 2008	Budget 2009	AMENDMENT BUDGET 2009		Comments
				Budget 2009	DIFF	
2355	Uniforms and equipment for staff		2,000.00	2,000.00	0.00	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.

AMENDED BUDGET 2009
TITLE II - ADMINISTRATIVE EXPENDITURE

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE		BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF	Comments
		Budget	Budget	Budget		
2	POSTAGE AND TELECOMMUNICATIONS	45.022,25	65.000,00	65.000,00	0,00	
24	Postage	0,00	15.000,00	15.000,00	0,00	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
24 00	Postage and delivery charges	15.000,00	15.000,00	15.000,00	0,00	
24 10	Telecommunications	0,00	50.000,00	50.000,00	0,00	This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.
24 11	Telecommunication charges	45.000,00	45.000,00	45.000,00	0,00	This appropriation is intended to cover the purchase of telecommunications equipment.
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	45.932,13	85.000,00	85.000,00	0,00	
25 0	Expenditure on formal and other experts meetings	0,00	85.000,00	85.000,00	0,00	
25 00						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.
25 01	Administrative Board Meetings	60.000,00	60.000,00	60.000,00	0,00	
25 02	Advisory Board Meetings	15.000,00	15.000,00	15.000,00	0,00	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.
25 03	Other Meetings with Experts	10.000,00	10.000,00	10.000,00	0,00	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.
26	Supplementary services	150.850,00	135.000,00	135.000,00	0,00	
26 0	Freelance interpreters and conference technicians	0,00	5.000,00	5.000,00	0,00	
26 00	Freelance interpreters and conference technicians	5.000,00	5.000,00	5.000,00	0,00	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.
26 1	Services of the Translation Centre, Luxembourg	0,00	60.000,00	60.000,00	0,00	
26 10	Services of the Translation Centre, Luxembourg	60.000,00	60.000,00	60.000,00	0,00	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.
26 2	External Services Commission	0,00	30.000,00	30.000,00	0,00	
26 20	External Services Commission	30.000,00	30.000,00	30.000,00	0,00	This appropriation is intended to cover the fees incurred by the EU Commission for administrative assistance provided to the Agency where no other budget line applies, for example, computerised salary management.
26 3	External Services Other Bodies	0,00	40.000,00	40.000,00	0,00	
26 30	External Services Other Bodies	40.000,00	40.000,00	40.000,00	0,00	This appropriation is intended to cover the fees and other expenses incurred by the EU bodies for administrative assistance provided to the Agency.
26 7	Other External Services	0,00	pm	pm	0,00	
26 70	Other External Services	pm	pm	pm	11/21	This appropriation is intended to cover the fees and other expenses incurred by other parties for administrative assistance provided to the Agency.

AMENDED BUDGET 2009
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF	Comments
2						
2.7	General Info/ Communications	82,305,44	70,000,00	70,000,00	0,00	
270	General Information and Communications	0,00	70,000,00	70,000,00	0,00	
2700	Web design and maintenance	30,000,00	30,000,00	0,00		This appropriation is intended to cover the expenses incurred in the development and maintenance of the internet site of the Agency.
2701	Other activities and services for communication purposes	40,000,00	40,000,00	0,00		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		1,556,848,10	1,450,000,00	1,386,000,00	-64,000,00	

AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	DIFF.	Comments
3	CAPACITY BUILDING	0.00	400.000,00	-300.000,00	-100.000
3.0	Data processing and analysis capability	200.000,00	166.000,00	-34.000,00	
3.0.0	Software and Hardware	140.000,00	116.000,00	-24.000,00	Development, creation of computer infrastructure, and maintenance necessary for the data processing and analysis capability (MCA, DMC, FISNET, etc.)
3.001	IT external services (It was for translation services in 2008)	60.000,00	50.000,00	-10.000,00	Consultancy and external services needed for the development of the data processing and analysis capabilities (MCA, DMC, FISNET, etc.)
3.01	Meetings	(Not available in 2008)	30.000,00	-20.000,00	-10.000,00
3.011	Meetings	(Not available in 2008)	30.000,00	-20.000,00	-10.000,00
3.02	Training	90.000,00	17.800,00	-72.200,00	Reimbursement of experts attending meetings and sessions
3.021	Training Equipment and Infrastructure	(Not available in 2008)	20.000,00	7.300,00	-12.700,00
3.022	Trainings and Seminars	(Not available in 2008)	70.000,00	10.500,00	-59.500,00
3.04	External services	50.000,00	45.000,00	5.000,00	Consultancy and external services contracted for the activities of Capacity Building (Technical assistance, research, etc.)
3.012	External services	(Not available in 2008)	50.000,00	45.000,00	-5.000,00
3.03	Missions Unit B	30.000,00	51.200,00	21.200,00	Appropriation to cover the travel expenses (in accordance to the missions guide of the Commission) incurred by the staff of Unit B in Capacity Building activities.
3.031	Missions Unit B	(Not available in 2008)	30.000,00	51.200,00	21.200,00
3.03	Communication and other Capacity Building	0,00	0,00	0,00	Appropriation to cover the travel expenses (in accordance to the missions guide of the Commission) incurred by the staff of Unit B in Capacity Building activities.
3.1	NORTH SEA AND ADJACENT AREAS, WESTERN WATERS	61.962,08	200.000,00	-100.000,00	-100.000,00
3.10	Data Base and Networks North Sea and WW	20.000,00	0,00	-20.000,00	
3.100	Data Base and Networks North Sea and WW	20.000,00	0,00	-20.000,00	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.
3.11	Equipment North Sea and WW	5.000,00	2.000,00	-3.000,00	
3.110	Equipment North Sea and WW	5.000,00	2.000,00	-3.000,00	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the North Sea.
3.12	Technical Assistance North Sea and WW			0,00	
3.120	Technical Assistance North Sea and WW		0,00		Technical assistance 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.
3.13	Missions North Sea and WW	65.000,00	63.000,00	-2.000,00	
3.130	Missions North Sea and WW	65.000,00	63.000,00	-2.000,00	Appropriation to cover the travel expenses incurred by the staff of desk North Sea.
3.14	Meetings North Sea and WW	30.000,00	11.000,00	-19.000,00	
3.140	Meetings North Sea and WW	30.000,00	11.000,00	-19.000,00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related FAOCS and third parties concerning Fisheries Inspection Control in the North Sea.

AMENDED BUDGET 2009
TITLE III -OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF.	Comments
3						
3.1	5	Communication North Sea and WW			0,00	
3.150	Communication North Sea and WW					Communications with Member States and stake holders regarding the CfCA in the North Sea, including the update of the web site.
3.160	Training and Assessment North Sea and WW	0m	24.000,00	-46.000,00		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3.19	Communication and other North Sea and WW	70.000,00	24.000,00	-46.000,00		
3.190	Communication and other North Sea and WW	70.000,00	24.000,00	-46.000,00		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	93.481,34	200.000,00	-50.000,00		
3.20	Data Base and Networks Baltic Sea	20.000,00	0,00	-20.000,00		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.
3.21	Equipment Baltic Sea	3.000,00	3.000,00	0,00		This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Baltic Sea Area.
3.210	Uniforms and equipment	3.000,00	3.000,00	0,00		
3.22	Technical Assistance Baltic Sea			0,00		
3.220	Technical Assistance Baltic Sea			0,00		Technical assistance 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.
3.23	Missions Baltic Sea	75.000,00	75.000,00	0,00		
3.230	Missions Baltic Sea	75.000,00	75.000,00	0,00		Appropriation to cover the travel expenses incurred by the staff of desk Baltic Sea.
3.24	Meetings Baltic Sea	35.000,00	25.000,00	-10.000,00		
3.240	Meetings Baltic Sea	35.000,00	25.000,00	-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 Fisheries Inspection Control in the Baltic Sea Area.
3.25	Communication Baltic Sea			0,00		
3.250	Communication Baltic Sea	0m	0,00			Communications with Member States and stake holders regarding the CfCA in the Baltic Sea Area, including the update of the web site.
3.26	Training Baltic Sea	60.000,00	44.000,00	-16.000,00		
3.260	Training and Assessment Baltic Sea	60.000,00	44.000,00	-16.000,00		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3.29	Communication and other Baltic Sea			-4.000,00		
3.290	Communication and other Baltic Sea	7.000,00	3.000,00	-4.000,00		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.
3.3	NAFO and NEAFC	190.124,29	2.400.000,00	-2.350.000,00	-50.000,00	
3.30	Data Base and Networks NAFO and NEAFC	10.000,00	0,00	-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 NAFO and NEAFC Areas.
3.300	Data Base and Networks NAFO and NEAFC	10.000,00	0,00	-10.000,00		
3.31	Equipment NAFO and NEAFC	3.000,00	3.000,00	0,00		

AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	BUDGET	AMENDMENT	DIFF	Comments
		EXECUTION 2008	BUDGET 2009		
3310	Uniforms and equipment NAFCO and NEAFC	3,000.00	3,000.00	0.00	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the NAFCO and NEAFC Areas.

AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF	Comments
33 2	Technical Assistance NAFO and NEAFC				0.00	
33 2 0	Technical Assistance NAFO and NEAFC	pm	0.00			Technical assistance 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.
33 3	Missions NAFO and NEAFC	120,000.00	120,000.00		0.00	Appropriation to cover the travel expenses incurred by the staff of both NAFO and NEAFC.
33 3 0	Missions NAFO and NEAFC	pm	120,000.00	120,000.00	0.00	
33 4	Meetings NAFO and NEAFC	75,000.00	35,000.00		-40,000.00	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.
33 4 0	Meetings NAFO and NEAFC	pm	75,000.00	35,000.00	-40,000.00	
33 5	Communication NAFO and NEAFC				0.00	
33 5 0	Communication NAFO and NEAFC	pm	0.00			Communications with Member States and stake holders regarding the update of the web site.
33 6	Training	42,000.00	42,000.00		0.00	Appropriation intended to cover expenditure related to services rendered by the CFCAs, such as the chartering of vessels.
33 6 0	Training and Assessment NAFO and NEAFC	pm	42,000.00	42,000.00	0.00	
33 7	Services Rendered by the CFCAs	2,150,000.00	2,150,000.00		0.00	
33 7 0	Services Rendered by the CFCAs	pm	2,150,000.00	2,150,000.00	0.00	
33 8	Communication and other NAFO and NEAFC				0.00	#NA
33 8 0	Communication and other NAFO and NEAFC	pm	0.00			
34	WESTERN WATERS	2,884.56	50,000.00		-47,115.44	
34 0	Data Base and Networks Western Waters				0.00	
34 0 0	Data Base and Networks Western Waters	pm	0.00			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.
34 1	Equipment Western Waters				0.00	
34 1 0	Equipment Western Waters	pm	0.00			This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Western Waters.
34 2	Technical Assistance Western Waters				0.00	
34 2 0	Technical Assistance Western Waters	pm	0.00			Technical assistance 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.
34 3	Missions Western Waters	20,000.00	20,000.00		0.00	Appropriation to cover the travel expenses incurred by the staff during missions concerning the Western Waters.
34 3 0	Missions Western Waters	pm	20,000.00	20,000.00	0.00	
34 4	Meetings Western Waters	20,000.00	14,200.00		-5,800.00	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.
34 4 0	Meetings Western Waters	pm	20,000.00	14,200.00	-5,800.00	
34 5	Communication Western Waters				0.00	

AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008		AMENDMENT BUDGET 2009		DIFF	Comments
		Budget 2008	Budget 2009	Budget 2009	Budget 2009		
3450	Communication Western Waters		0,00	0,00	0,00		Communications with Member States and stake holders regarding the CFCIA in the Western Waters, including the update on the web site.

AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	DIFF	Comments
3 OPERATIONAL EXPENDITURE	Budget 2008	Budget 2009	AMENDMENT BUDGET 2009	Comments
3.4.6 Training Western Waters	10.000,00	3.300,00	-6.700,00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3.4.60 Training and Assessment	10.000,00	3.300,00	-6.700,00	
3.4.9 Communication and other Western Waters			0,00	
3.4.90 Communication and other Western Waters			0,00	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.
3.5 MEDITERRANEAN SEA	89.147,77	150.000,00	60.852,23	
3.5.0 Data Base and Networks Mediterranean Sea			112.500,00	-37.500,00
3.5.00 Data Base and Networks Mediterranean Sea			0,00	
3.5.1 Equipment Mediterranean Sea			2.000,00	2.000,00
3.5.10 Uniforms and equipment Mediterranean Sea			2.000,00	2.000,00
3.5.2 Technical Assistance Mediterranean Sea			0,00	
3.5.20 Technical Assistance Mediterranean Sea			0,00	Technical assistance necessary to coordinate and assist Member States from the Mediterranean Sea Area in reporting information on fishing activities and control and inspection activities in the Mediterranean Sea Area.
3.5.3 Missions Mediterranean Sea			60.000,00	60.000,00
3.5.30 Missions Mediterranean Sea			60.000,00	60.000,00
3.5.4 Meetings Mediterranean Sea			58.000,00	24.500,00
3.5.40 Meetings Mediterranean Sea			58.000,00	24.500,00
3.5.5 Communication Mediterranean Sea			0,00	
3.5.50 Communication Mediterranean Sea			0,00	Communications with Member States and stakeholders regarding the CFCAs in the Mediterranean Sea Area, including the update of the web site.
3.5.6 Training Mediterranean Sea			20.000,00	20.000,00
3.5.60 Training and Assessment			20.000,00	
3.5.7 Services Rendered by the CFCAs			0,00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3.5.70 Services Rendered by the CFCAs			0,00	Appropriation intended to cover expenditure related to services rendered by the CFCAs, such as the chartering of vessels.
3.5.9 Communication and other Mediterranean Sea			10.000,00	-4.000,00
3.5.90 Communication and other Mediterranean Sea			10.000,00	-4.000,00

AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF	Comments
3	BLACK SEA					
3.6	BLACK SEA	0.00	0.00	0.00	0.00	
3.6.0	Data Base and Networks Black Sea				0.00	
3.6.00	Data Base and Networks Black Sea	pm	pm	pm	0.00	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				0.00	
3.6.10	Equipment Black Sea	pm	pm	pm	0.00	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	Technical Assistance Black Sea				0.00	
3.6.20	Technical Assistance Black Sea	pm	pm	pm	0.00	Technical assistance 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				0.00	
3.6.30	Missions Black Sea	pm	pm	pm	0.00	Appropriation to cover the travel expenses incurred by the staff during missions concerning the Black Sea Area.
3.6.4	Meetings Black Sea				0.00	
3.6.40	Meetings Black Sea	pm	pm	pm	0.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member Status experts, related RACs and third parties concerning Fisheries Inspection Control in the Black Sea Area.
3.6.5	Communication Black Sea				0.00	
3.6.50	Communication Black Sea	pm	pm	pm	0.00	Communications with Member States and stake holders regarding the CFCIA in the Black Sea Area, including the update of the web site.
3.6.6	Training Black Sea				0.00	
3.6.60	Training Black Sea	pm	pm	pm	0.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3.6.9	Training and Assessment Black Sea Communication and other Black Sea				0.00	
3.6.90	Communication and other Black Sea	pm	pm	pm	0.00	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.

AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

		BUDGET EXECUTION	BUDGET 2008	BUDGET 2009	AMENDMENT BUDGET 2009	DIFF.	Comments
3	OPERATIONAL EXPENDITURE						
37	IUU		8.674,87	50.000,00	37.500,00	-12.500,00	
370	Data Base and Networks IUU		5.000,00	0,00	0,00	-5.000,00	
3700	Data Base and Networks IUU			5.000,00	0,00	-5.000,00	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations concerning IUU.
371	Equipment IUU			5.000,00	0,00	0,00	
3710	Equipment IUU			5.000,00	0,00	0,00	This appropriation is intended to cover the purchase of uniforms and equipment for the staff destined to the activities concerning IUU.
372	Technical Assistance IUU			pm	0,00	0,00	
3720	Technical Assistance IUU			pm	0,00	0,00	Technical assistance necessary to coordinate and assist Member States in implementing Community Regulation reporting information on fishing activities and control on IUU.
373	Missions IUU			20.000,00	20.000,00	0,00	
3730	Missions IUU			20.000,00	20.000,00	0,00	Appropriation to cover the travel expenses incurred by the staff of desk IUU.
374	Meetings IUU			10.000,00	5.500,00	4.500,00	
3740	Meetings IUU			10.000,00	5.500,00	-4.500,00	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.
375	Communication IUU			pm	0,00	0,00	
3750	Communication IUU			pm	0,00	0,00	Communications with Member States and stakeholders regarding the CFCs in IUU issues, including the update of the web site.
376	Training IUU			12.000,00	12.000,00	0,00	
3760	Training and Assessment IUU			12.000,00	12.000,00	0,00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities..
379	Communication and other IUU			3.000,00	0,00	-3.000,00	
3790	Communication and other IUU			3.000,00	0,00	-3.000,00	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.
390	Operations with non EU parties			0,00	0,00	0,00	
390	Data Base and Networks for Operations with non EU parties			pm	0,00	0,00	
3900	Data Base and Networks for Operations with non EU parties			pm	0,00	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.
392	Technical Assistance for Operations with non EU parties			pm	0,00	0,00	
3920	Technical Assistance for operations with non EU parties			pm	0,00	0,00	Appropriations intended to cover all expenses in the elaboration of methodologies for the collaboration and coordination with non EU members.
393	Missions for operations with non EU parties			pm	0,00	0,00	
3930	Missions for operations with non EU parties			pm	0,00	0,00	Appropriation to cover the travel expenses incurred by the staff during missions for coordination and collaboration activities with non EU parties.



AMENDED BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	DIFF	Comments
3	Meetings for operations with non EU parties			0.00	
3 9 4	Meetings for operations with non EU parties				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 4 0	Meetings for operations with non EU parties				
3 9 5	Communication for operations with non EU parties			0.00	
3 9 5 0	Communication for operations with non EU parties	pm	pm		Communications with Member States and stakeholders regarding the CFCIA 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			0.00	
3 9 9 0	Training and Assessment for operations with non EU parties	pm	pm		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	Communication and other for operations with non EU parties			0.00	
3 9 9 0	Communication and other 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	426.284,26	3.450.000,00	3.087.500,00	-352.500,00
	Subsidy Title III	426.284,26	1.300.000,00	937.500,00	-362.500,00
	Assigned Revenues	0,00	2.150.000,00	2.150.000,00	0,00

