

**COMMUNITY FISHERIES CONTROL AGENCY**  
**Administrative Board**

**DECISION NO 09-W-04**  
**OF THE ADMINISTRATIVE BOARD**  
**OF THE COMMUNITY FISHERIES CONTROL AGENCY**  
**of 29 April 2009**

**relating to the adoption of the proposed Preliminary Draft Budget of the  
Community Fisheries Control Agency for year 2010**

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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 Decision of the Administrative Board on the Financial Regulation applicable to the Community Fisheries Control Agency adopted on 9 January 2009 and in particular Article 27(2) and 27(3) thereof,

Having regard to the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) 1605/2002 (Financial Regulation applicable to the general budget of the European Commission),

**Whereas:**

- (1) The Administrative Board adopted on 19 March 2009 by Decision No 09-I-06 the proposed Preliminary Draft Budget and the draft Establishment plan of the Community Fisheries Control Agency for year 2010 set out in the Annex to that Decision under the condition that the European Commission issued a favourable opinion on that proposal.
- (2) The entry into force of AB Decision No 09-I-06 should be suspended until the issuance of a favourable opinion by the European Commission.
- (3) The European Commission has issued a negative opinion on the aforementioned proposal. As a consequence, the necessary condition for the aforementioned decision to enter into force has not been fulfilled. Therefore it is necessary to adopt a revised proposed Preliminary Draft Budget and draft Establishment plan of the Community Fisheries Control Agency for year 2010,

HAS DECIDED AS FOLLOWS:

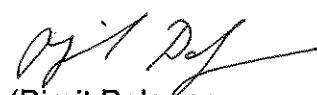
*Article*

1. The proposed Preliminary Draft Budget and the draft Establishment plan of the Community Fisheries Control Agency for year 2010 set out in the Annex are adopted.
2. The present decision shall take effect on the day of its signature.

Done in Vigo on 29 April 2009.

*P. O.*

Serge Beslier  
Chairman of the Administrative Board



(Birgit Bolgann  
Deputy Chairperson of the Administrative Board)

ANNEX

**Proposal for a Preliminary Draft Budget  
and draft Establishment plan  
of the Community Fisheries Control Agency for year 2010**



**COMMUNITY FISHERIES CONTROL AGENCY**  
Administrative Board

**Proposed PDB 2010**  
**COMMUNITY FISHERIES CONTROL AGENCY**

**Adopted by the Administrative Board by written procedure**  
**(30 April 2009)**

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## REVENUE

Title/Chapter /Article /Item	HEADING	BUDGET 2008	BUDGET 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	DESCRIPTION
1	EUROPEAN COMMUNITY SUBSIDY	8.500.000,00	6.850.000,00	9.328.000,00	8.410.000,00	DESCRIPTION
1 0	EUROPEAN COMMUNITY SUBSIDY	8.500.000,00	6.850.000,00	9.328.000,00	8.410.000,00	
1 0 0	Subsidy from the Commission's Budget	8.500.000,00	6.850.000,00	9.328.000,00	8.410.000,00	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	7.918.000,00	7.000.000,00	Revenue for Staff and Administrative Expenditure
	Budget Line 11.080502	2.400.000,00	1.300.000,00	1.410.000,00	1.410.000,00	Revenue for Operational Expenditure
1 0 1	Reserve					
2	SERVICES RENDERED BY THE AGENCY	1.200.000,00	2.150.000,00	2.603.000,00	2.603.000,00	
2 0	SERVICES RENDERED BY THE AGENCY	1.200.000,00	2.150.000,00	2.603.000,00	2.603.000,00	
2 0 0	Contribution from Spain	0,00	0,00	0,00		(Contributions or subventions facilitated by the Spanish Authorities of an administrative nature)
2 0 1		1.200.000,00	2.150.000,00	2.603.000,00	2.603.000,00	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.
	Contribution from Member States					
	<b>TOTAL REVENUE</b>	<b>9.700.000,00</b>	<b>9.000.000,00</b>	<b>11.931.000,00</b>	<b>11.013.000,00</b>	

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## COMMITMENT AND PAYMENT APPROPRIATIONS 2010

TITLE/ CHAPTER	HEADING	BUDGET 2008	BUDGET EXECUTION 2008	Execution % Budget 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	Diff. PDB 2010 AB19/03/09 and Final PDB 2010	Remarks PDB 2010
1	STAFF	4.473.000	4.424.797	99%	4.100.000	6.588.000	6.036.000,0	-552.000	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. (an amendment to Budget 2009 has been proposed under this chapter)
1 1	Staff in active employment	3.585.500	3.465.141	97%	3.520.000	5.916.250	5.686.000,0	-230.250	
1 2	Expenditure related to recruitment	720.000	716.329	99%	345.000	300.000	100.000,0	-200.000	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.
1 3	Administrative missions and duty travel	115.000	100.000	87%	70.000	156.000	82.000,0	-74.000	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 Comandancia de Marina Building in coordination with experts from the Commission, Directorate Security, etc.
1 4	Socio-medical infrastructure, training	45.000	64.466	143%	135.000	155.750	156.000,0	250	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.
1 7	Reception and representation expenses (Team building activities)	7.500	78.871	1052%	30.000	60.000	12.000,0	-48.000	Reception and representation expenses for the development of the removal to the Comandancia de Marina building. Team Building activities (internal presentations).
2	ADMINISTRATIVE EXPENDITURE	1.627.000	1.556.848	96%	1.450.000	1.330.000	964.000,0	366.000	
2 0	Rental of building and associated costs	937.000	749.992	80%	864.000	291.800	292.000,0	200	From January 2010 and in accordance to the Seat Agreement between the Spanish Authorities and the CFCA, the cost of rent will be dramatically decreased.
2 1	Data processing expenditure and associated costs	155.000	296.213	191%	100.000	230.000	150.000,0	-80.000	The main IT expenditure will consist on IT Communication software and hardware costs, as well as a Disaster Recovery Plan implementation.
2 2	Movable property and associated costs	245.000	146.582	60%	87.000	95.000	63.000,0	-32.000	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.
2 3	Current administrative expenditure	40.000	39.921	100%	44.000	80.200	52.000,0	-28.200	Around 25 000€ foreseen for the removal exercise from the Orixeola 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.
2 4	Postal charges and telecommunications	70.000	45.022	64%	65.000	83.000	76.000,0	-7.000	Postage on correspondence and delivery charges, Telephone, fax etc
2 5	Meeting expenses	110.000	45.962	42%	85.000	90.000	90.000,0	0	Administrative and Advisory Boards Meetings, Experts meetings
2 6	Supplementary Services (External Services, interpreters, translation)	70.000	150.850	216%	135.000	330.000	159.000,0	-171.000	The CFCA has not complied with art. 22 of the constituent 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.
2 7	General Info/Communications	0	82.305		70.000	130.000	82.000,0	-48.000	The inauguration of the Comandancia de Marina, as well as an increase for several communication activities and events are foreseen.

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TITLE/ CHAPTER	HEADING	BUDGET 2008	BUDGET EXECUTION 2008	Execution % Budget 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	Diff. PDB 2010 AB19/03/09 and Final PDB 2010	Remarks PDB 2010
3	OPERATING EXPENDITURE	2.400.000	2.698.658	112%	3.450.000	4.013.000	4.013.000,0	0	
3 0	Capacity Building	90.000	0	0%	400.000	564.000	564.000,0	0	High increase in training activities (see preliminary Work Programme 2010)
3 1	North Sea and Western Waters	295.000	61.962	21%	200.000	165.223	165.223,0	0	See preliminary Work Programme 2010 (includes Western Waters)
3 2	Baltic Sea	202.000	93.481	46%	200.000	165.554	165.554,0	0	See preliminary Work Programme 2010
3 3	NAFO and NEAFC	338.000	190.124	56%	250.000	200.000	200.000,0	0	Includes Services Rendered to Member States under art. 6 of Council Regulation (EC) No 768/2005 (assigned revenues 2.055.000 €)
3 3 0	Services Rendered (Assigned Revenue)	1.200.000	2.272.373	189%	2.150.000	2.055.000	2.055.000,0	0	
3 4	Western Waters	40.000	2.895	7%	50.000	0	0,0	0	Merged with North Sea (see preliminary Work Programme 2010)
3 5	Mediterranean Sea	112.000	69.147	62%	150.000	175.223	175.223,0	0	From 2010, includes Services Rendered to Member States under art. 6 of Council Regulation (EC) No 768/2005 (assigned revenues of 548.000€)
3 3 0	Services Rendered (Assigned Revenue)				0	548.000	548.000,0	0	
3 6	Black Sea	33.000	0	0%	0	0	0,0	0	No activity foreseen in 2010
3 7	IUU	70.000	8.675	12%	50.000	140.000	140.000,0	0	Missions, meetings and training increase foreseen, in accordance to the activities assigned to the CFCA (see preliminary Work Programme 2010)
3 8	Operations Non EU parties	20.000	0	0%	0	0	0,0	0	No activity foreseen in 2010
<b>TOTALS PDB 2010</b>									
	11.080501 TOTAL TITLES I & II	6.100.000	5.981.645	98%	5.550.000	7.918.000	7.000.000,0	-918.000	
	11.080502 TOTAL TITLE III	1.200.000	426.284	36%	1.300.000	1.410.000	1.410.000,0	0	
	(A) TOTAL SUBSIDY	7.300.000,00	6.407.929,16	88%	6.850.000,00	9.328.000,00	8.410.000,0	-918.000,00	
	(B) TOTAL ASSIGNED REVENUE	1.200.000,00	2.272.373,40	189%	2.150.000,00	2.603.000,00	2.603.000,0	0,00	
	TOTAL BUDGET (A+B)	8.500.000,00	8.680.302,56	102%	9.000.000,00	11.931.000,00	11.013.000,0	-918.000,00	

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PDB 2010  
TITLE I - STAFF EXPENDITURE

	STAFF EMPLOYMENT	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
11	STAFF IN ACTIVE EMPLOYMENT	3.465.141,25	3.520.000,00	5.916.250,00	5.686.000,00	61,5%		
110	Staff holding a post provided for in the establishment plan	0,00	2.900.000,00	5.015.800,00	4.810.013,85	65,9%		Officials and Temporary staff holding a post provided for in the establishment plan
1100			2.440.000,00	3.920.000,00	3.745.176,00	53,5%	For the staff under the establishment plan, + 5% margin for indexations, regularizations from previous years, etc...	Salaries of Officials, permanent officials and temporary agents.
1101							For the staff under the establishment plan, + 5% margin for indexations, regularizations from previous years, etc...	This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.
1102	Family allowances		185.000,00	500.800,00	486.627,00	163,0%		This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1103	Expatriation and foreign-residence allowances		275.000,00	595.000,00	578.210,85	110,3%		
111	Other Staff	20,40	450.000,00	575.600,00	465.297,00	1,2%		
1110								
1111	Local staff		pm	pm				This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
1112	Contract staff		250.000,00	278.000,00	182.097,00	-27,2%	4 Contract Staff, cost based on existing contracts and the average cost for a contract agent for additional staff.	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1113	Interim Staff	20,40	80.000,00	96.000,00	81.600,00	2,0%	Based on current interim contract prices, (4000€/month/person) for 20 months	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	201.600,00	201.600,00	55,1%	4 manyear SNEs (4.000 €/month average) + other costs such as travel take up duty, etc...	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for interim staff.
113	Employer's social security contributions	0,00	115.000,00	170.850,00	251.689,15	118,9%		
1130								
1131	Insurance against sickness		70.000,00	99.000,00	100.005,00	42,9%	For staff under the Establishment Plan 2010 (150 € average/month salaries) + 5% margin	This appropriation is intended to cover the employers' contribution to the insurance against sickness.
1132	Insurance against accidents and occupational disease		15.000,00	32.250,00	68.083,66	353,9%	For staff under the Establishment Plan 2010 (50 € average/month salaries) + 5% margin	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1133	Insurance against unemployment		30.000,00	39.600,00	83.600,50	178,7%	For staff under the Establishment Plan 2010 (80 € average/month salaries) + 5% margin	This appropriation is intended to insure staff against unemployment.
1134	Constitution or maintenance of pension rights		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.
1134	Contribution to the Community pension scheme		pm	pm				This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.

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PDB 2010  
TITLE I - STAFF EXPENDITURE

	STAFF	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
1	114	0,00	35.000,00	109.000,00	109.000,00	211,4%		
1140	Miscellaneous allowances and grants							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.
1141	Childbirth and death allowances and grants		pm	pm				
1149	Annual Travel expenses		35.000,00	109.000,00	109.000,00	211,4%	For all statutory staff	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.
115	Other allowances and refunding		pm	pm				Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.
1150	Overtime	0,00	0,00	0,00		0,0%		
119	Overtime		pm	pm				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.
1190	Salary weightings	0,00	10.000,00	45.000,00	50.000,00	400,0%		This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.
1191	Salary weightings		10.000,00	45.000,00	50.000,00	400,0%	For all statutory staff	This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.
1191	Adjustments to remunerations		pm					Appropriations intended to cover any other adjustment to the remunerations.
12	<b>RECRUITMENT EXPENDITURE</b>	<b>716.328,64</b>	<b>345.000,00</b>	<b>300.000,00</b>	<b>100.000,00</b>	<b>-71,9%</b>		
120	Travel expenditure on staff recruitment	21,25	50.000,00	36.000,00	17.000,00	-66,0%		
1200							Regularizations for 5 recruitment outstanding from 2009 , 1 more from 2010 establishment plan, and 1 from establishment plan 2009, x 6 interviews x 1000€ average	
1201	Travel expenditure on staff recruitment	21,25	50.000,00	36.000,00	17.000,00	17.000,0		This appropriation is intended to cover the expenditure of traveling of the candidates attending interviews and medical examinations.
121	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	264.000,00	83.000,00	-71,9%		
1210	Travel expenses on entering/leaving and transfer		10.000,00	10.000,00	8.000,00		800 € average trip cost, margin for staff leaving the service	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	72.000,00	29.000,00		Outstanding from 2009 and 1 new posts (12.000 € average)	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	82.000,00	20.000,00		Outstanding from 2009 and 1 new posts (12.000 € average)	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	100.000,00	26.000,00		Outstanding from 2009 and 1 new posts (12.000 € average)	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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PDB 2010  
TITLE I - STAFF EXPENDITURE

	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
1	100.000,00	70.000,00	156.000,00	82.000,00	17,1%		
1 3	0,00	70.000,00	156.000,00	82.000,00	17,1%		
1 3 0							
1 3 0 0							
		50.000,00	60.000,00	40.000,00		4 missions per month for the management and Director, around 825€ average.	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the Director and the Management Team in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities.
1301		20.000,00	96.000,00	42.000,00			
1 4	64.455,56	135.000,00	155.750,00	156.000,00	15,6%		
1 4 0	0,00	15.000,00	17.250,00	17.500,00	16,7%		
1 4 0 0							
							This appropriation is intended to cover costs related to the external firm running the Agency's canteen as well as any equipment needed for the canteen.
1 4 1 0							
		15.000,00	17.250,00	17.500,00			Appropriations to cover costs related to the medical services provided to the CFCA in relation to the medical examinations (mandatory or optional) to be conducted to the candidates or staff.
1 4 2		90.000,00	103.500,00	118.500,00	31,7%		
1 4 2 0	0,00						
							Appropriations intended to cover the cost of providing the staff with training and language courses, including training material needed for the preparation of the courses.
1 4 3		90.000,00	103.500,00	118.500,00			
1 4 3 0	0,00	30.000,00	35.000,00	20.000,00	-33,3%		
1 4 3 0							Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee
1 4 4 0		30.000,00	35.000,00	20.000,00			This appropriation is intended to cover the costs of special allowances for handicapped
1 4 4 0							
1 7	78.871,35	30.000,00	60.000,00	12.000,00	-60,0%		
1 7 0	0,00	30.000,00	60.000,00	12.000,00	-60,0%		
1 7 0 0							
		30.000,00	60.000,00	12.000,00			This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	4.424.796,80	4.100.000,00	6.588.000,00	6.036.000,00	47,2%		

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	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>							
2 0	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>	749.991,68	864.000,00	291.800,00	292.000,00	-66,2%		
2 0 0	Rental of buildings and associated costs	0,00	697.000,00	101.800,00	102.000,00	-85,4%		
2 0 0 0								
	Rent		697.000,00	101.800,00	102.000,00			*This appropriation is intended to cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency.
2 0 1	Insurance	0,00	5.000,00	7.000,00	7.000,00	40,0%		
2 0 1 0								
	Insurances		5.000,00	7.000,00	7.000,00			*This appropriation is intended to cover the insurance costs of the buildings or parts of buildings occupied by the Agency.
2 0 2	Water, gas, electricity and heating	0,00	45.000,00	45.000,00	45.000,00	0,0%		
2 0 2 0	Water, gas, electricity and heating		45.000,00	45.000,00	45.000,00			*This appropriation is intended to cover current expenditure.
2 0 3	Cleaning and maintenance	0,00	35.000,00	35.000,00	35.000,00	0,0%		
2 0 3 0								
	Cleaning and maintenance		35.000,00	35.000,00	35.000,00			*This appropriation is intended to cover the cleaning and maintenance expenditure of the premises.
2 0 4	Fitting-out of premises	0,00	2.000,00	10.000,00	10.000,00	400,0%		
2 0 4 0								
	Fixtures and Fittings		2.000,00	10.000,00	10.000,00			*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	0,00	93.000,00	93.000,00	93.000,00	16,3%		
2 0 5 0								
	Security and surveillance of buildings		93.000,00	93.000,00	93.000,00			*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.
2 0 5 1								
	Other Building Expenditure		15.000,00	25.000,00	25.000,00			*This appropriation is intended to cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
2 1	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>	296.213,23	100.000,00	230.000,00	150.000,00	50,0%		
2 1 0	ICT	0,00	100.000,00	230.000,00	150.000,00	50,0%		
2 1 0 0								
	Disaster Recovery System							
	Hardware							
	Communication costs							
	Software							
2 1 0 1	ICT Hardware and Software		50.000,00	115.000,00	75.000,00			*This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
	External services							
2 2	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>	146.592,06	87.000,00	95.000,00	65.000,00	-27,6%		
2 2 0	Technical installations and electronic office equipment	0,00	35.000,00	35.000,00	35.000,00	0,0%		
2 2 0 0								
	Technical and electronic office equipment		10.000,00	10.000,00	10.000,00			*This appropriation is intended to cover the purchase of technical installations and electronic office equipment, including the maintenance and consumables.
2 2 0 1								
	Replacement							*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		25.000,00	25.000,00	25.000,00			*This appropriation is intended to cover the hire of office and technical equipment such as fax machines, photocopiers and other technical installations.

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PDB 2010  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
2		0,00	50.000,00	47.000,00	15.000,00	-70,0%		
2 2 1	Furniture							
2 2 1 0								
	New purchases		40.000,00	45.000,00	13.000,00			*Specific furniture and material relocation 30.000 € *Internal specialization €15.000
2 2 1 1	Replacement		pm	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	2.000,00	2.000,00			This appropriation is intended to cover the repair and maintenance of furniture.
2 2 3	Vehicle hire		2.000,00	0,00	0,00	-100,0%		
2 2 3 0								
	Vehicle hire		2.000,00	0,00	0,00			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	0,00	13.000,00	13.000,00			
2 2 5 0	Library stocks, purchase of books		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	3.000,00	3.000,00			This appropriation is intended to cover the acquisition of special equipment for libraries.
2 2 5 2	Subscriptions to newspapers and periodicals		PM	10.000,00	10.000,00			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	80.200,00	52.000,00	18,2%		
2 3 0	Stationery and office supplies	0,00	20.000,00	30.000,00	30.000,00	50,0%		This appropriation is intended to cover the purchase of stationery and office supplies.
2 3 0 0	Stationery and office supplies		20.000,00	30.000,00	30.000,00			
2 3 2	Financial charges	0,00	3.000,00	3.000,00	3.000,00	0,0%		This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.
2 3 2 0	Bank charges		1.000,00	1.000,00	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 1	Exchange rate losses		1.000,00	1.000,00	1.000,00			This appropriation covers financial charges not covered by item 2321, such as unforeseen interest costs for late payments.
2 3 2 9	Other financial charges		1.000,00	1.000,00	1.000,00			This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
2 3 3	Legal expenses	0,00	5.000,00	5.000,00	4.000,00	-20,0%		This appropriation is intended to cover damages and the cost of setting claims against the Agency (civil liability).
2 3 3 0	Legal expenses		5.000,00	5.000,00	4.000,00			This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.
2 3 4	Damages							This appropriation is intended to cover the removal expenses of the Agency's services.
2 3 4 0	Damages		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.
2 3 5	Other administrative expenditure	0,00	16.000,00	42.200,00	15.000,00	-6,3%		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 3 5 0	Miscellaneous insurance		10.000,00	10.000,00	9.000,00			
2 3 5 2	Miscellaneous expenditure on internal meetings		4.000,00	4.000,00	4.000,00			
2 3 5 3	Departmental removals and associated handling		pm	25.000,00				
2 3 5 4	Archiving documents		pm	1.200,00	1.000,00			
2 3 5 5	Uniforms and equipment for staff		2.000,00	2.000,00	1.000,00			

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PDB 2010  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
<b>2 4</b>	<b>POSTAGE AND TELECOMMUNICATIONS</b>	<b>65.000,00</b>	<b>83.000,00</b>	<b>76.000,00</b>	<b>-16,9%</b>		
2 4 0	Postage	15.000,00	15.000,00	12.000,00	-20,0%		
2 4 0 0	Postage and delivery charges	15.000,00	15.000,00	12.000,00		*1.250 €/month average (Around 40 €/day)	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
2 4 1	Telecommunications	50.000,00	68.000,00	64.000,00	-23,0%		
2 4 1 0	Telecommunication charges	45.000,00	48.000,00	44.000,00			This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.
2 4 1 1	Telecommunications equipment	5.000,00	20.000,00	20.000,00			This appropriation is intended to cover the purchase of telecommunications equipment.
<b>2 5</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>	<b>85.962,13</b>	<b>90.000,00</b>	<b>90.000,00</b>	<b>5,9%</b>		
2 5 0	Expenditure on formal and other experts meetings	0,00	90.000,00	90.000,00	5,9%		
2 5 0 0	Administrative Board Meetings	60.000,00	65.000,00	65.000,00			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.
2 5 0 1	Advisory Board Meetings	15.000,00	20.000,00	20.000,00			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.
2 5 0 2	Other Meetings with Experts	10.000,00	5.000,00	5.000,00			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.
<b>2 6</b>	<b>Supplementary services (External Services)</b>	<b>150.850,00</b>	<b>330.000,00</b>	<b>159.000,00</b>	<b>-17,8%</b>		
2 6 0	Freelance interpreters and conference technicians	0,00	100.000,00	39.000,00	680,0%		
2 6 0 0	Freelance interpreters and conference technicians	5.000,00	100.000,00	39.000,00			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.
2 6 1	Services of the Translation Centre, Luxembourg	0,00	100.000,00	50.000,00	-16,7%		
2 6 1 0	Services of the Translation Centre, Luxembourg	60.000,00	100.000,00	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	0,00	30.000,00	30.000,00	0,0%		
2 6 2 0	External Services Commission	30.000,00	30.000,00	30.000,00			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.
2 6 3	External Services Other Bodies	0,00	40.000,00	40.000,00	0,0%		
2 6 3 0	External Services Other Bodies	40.000,00	40.000,00	40.000,00			This appropriation is intended to cover the fees and other expenses incurred by the EU bodies for administrative assistance provided to the Agency.
2 6 7	Other External Services	0,00	60.000,00	0,00			
2 6 7 0	Other External Services	pm	60.000,00	0,00			This appropriation is intended to cover the fees and other expenses incurred by other parties for administrative assistance provided to the Agency.

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PDB 2010  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	BUDGET EXECUTION 2008	Budget 2008	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
2	General Infor Communications and Communications	82,305,44	70,000,00	130,000,00	82,000,00	17,1%		
2 7 0	Web design and maintenance	0,00	70,000,00	130,000,00	82,000,00	17,1%		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		30,000,00	50,000,00				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.
	<b>TOTAL TITLE II</b>	<b>1,556,848,10</b>	<b>1,450,000,00</b>	<b>1,330,000,00</b>	<b>82,000,00</b>	<b>-53,5%</b>		Communication activities CFCA

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PDB 2010  
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AS		PDB 2010 FINAL	% Variation	Comments
				19/03/09				
3 0	CAPACITY BUILDING	0,00	400,000,00	564,000,00	564,000,00	564,000,00	41,0%	27000,00
3 0 0	Data processing and analysis capability		200,000,00	160,000,00	160,000,00	160,000,00		Development, creation of computer infrastructure, and maintenance necessary for the data processing and analysis capability (MCA, DMG, FISHNET, etc.)
3 0 0 0	Software and Hardware		140,000,00	120,000,00	120,000,00	120,000,00		Consultancy and external services needed for the development of the data processing and analysis capabilities (MCA, DMG, FISHNET, etc.)
3001	IT external services		60,000,00	40,000,00	40,000,00	40,000,00		Reimbursement of experts attending meetings and sessions on training and inspection
301	Meetings		30,000,00	40,000,00	40,000,00	40,000,00		Equipment and infrastructure necessary for the setting up of training capabilities by the CFCA
3011	Meetings		30,000,00	40,000,00	40,000,00	40,000,00		Appropriations to cover the travel expenses of experts and other costs of the training activities under Capacity Building (except for missions of staff)
302	Training		90,000,00	189,000,00	189,000,00	189,000,00		
3021	Training Equipment and Infrastructure		20,000,00	15,000,00	15,000,00	15,000,00		
3022	Trainings and Seminars		70,000,00	174,000,00	174,000,00	174,000,00		
304	External services		50,000,00	110,000,00	110,000,00	110,000,00		
3041	External services		50,000,00	110,000,00	110,000,00	110,000,00		Consultancy and external services contracted for the activities of Capacity Building (Technical assistance, methodologies research, etc.)
303	Missions Unit B		30,000,00	50,000,00	50,000,00	50,000,00		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.
3031	Missions Unit B		30,000,00	50,000,00	50,000,00	50,000,00		
303	Communication and other Capacity Building		0,00	15,000,00	15,000,00	15,000,00		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.
3031	Communication and other Capacity Building		0,00	15,000,00	15,000,00	15,000,00		
3 1	NORTH SEA AND ADJACENT AREAS, WESTERN WATERS		200,000,00	165,223,00	165,223,00	165,223,00	-17,4%	
3 1 0	Data Base and Networks North Sea and WW		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 1 0 0	Data Base and Networks North Sea and WW		20,000,00					
3 1 1	Equipment North Sea and WW		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 1 0	Equipment North Sea and WW		5,000,00					
3 1 2	Technical Assistance North Sea and WW		65,000,00					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 1 2 0	Technical Assistance North Sea and WW		65,000,00					
3 1 3	Missions North Sea and WW		65,000,00					Appropriation to cover the travel expenses incurred by the staff of each North Sea.
3 1 3 0	Missions North Sea and WW		65,000,00					
3 1 4	Meetings North Sea and WW		30,000,00					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 4 0	Meetings North Sea and WW		30,000,00					
3 1 5	Communication North Sea and WW		30,000,00					
3 1 5 0	Communication North Sea and WW		30,000,00					

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PDB 2010  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AS OF 19/03/09	PDB 2010 FINAL	% Variation	Comments
3 1 5 0	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 1 6	Training North Sea and WW		70,000,00	30,240,00	30,240,00		
3 1 6 0	Training and Assessment North Sea and WW		70,000,00	30,240,00	30,240,00		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 1 9	Communication and other North Sea and WW		10,000,00				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 1 9 0	Communication and other North Sea and WW		10,000,00	5,000,00	5,000,00		
3 2	BALTIC SEA	93,481,34	200,000,00	165,554,00	165,554,00	-17,2%	
3 2 0	Data Base and Networks Baltic Sea		20,000,00				Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operators related to the Baltic Sea Area.
3 2 0 0	Data Base and Networks Baltic Sea		20,000,00				
3 2 1	Equipment Baltic Sea		3,000,00				
3 2 1 0	Uniforms and equipment		3,000,00	3,150,00	3,150,00		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	Technical Assistance Baltic Sea						
3 2 2 0	Technical Assistance Baltic Sea						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 2 3	Missions Baltic Sea		75,000,00	5,000,00	5,000,00		
3 2 3 0	Missions Baltic Sea		75,000,00	73,404,00	73,404,00		Appropriation to cover the travel expenses incurred by the staff of desk Baltic Sea.
3 2 4	Meetings Baltic Sea		35,000,00				
3 2 4 0	Meetings Baltic Sea		35,000,00				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		35,000,00	33,600,00	33,600,00		
3 2 5 0	Communication Baltic Sea						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		60,000,00				
3 2 6 0	Training and Assessment Baltic Sea		60,000,00	50,400,00	50,400,00		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 2 9	Communication and other Baltic Sea						
3 2 9 0	Communication and other Baltic Sea		7,000,00				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	2,255,000,00	2,255,000,00	-6,0%	
3 3 0	Data Base and Networks NAFO and NEAFC		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 3 0 0	Data Base and Networks NAFO and NEAFC		10,000,00				
3 3 1	Equipment NAFO and NEAFC		3,000,00				
3 3 1 0	Uniforms and equipment NAFO and NEAFC		3,000,00	3,150,00	3,150,00		This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the NAFO and NEAFC Areas.

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PDB 2010  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AS 19/03/09	PDB 2010 FINAL	% Variation	Comments
3	OPERATIONAL EXPENDITURE						
3.3.2	Technical Assistance NAFO and NEAFC						
3.3.2.0							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.
3.3.3	Missions NAFO and NEAFC		120,000.00 pm				
3.3.3.0							
3.3.4	Missions NAFO and NEAFC		120,000.00	91,000.00	91,000.00		Appropriation to cover the travel expenses incurred by the staff of dock NAFO and NEAFC.
3.3.4.0			75,000.00				
3.3.5	Meetings NAFO and NEAFC		75,000.00	69,250.00	69,250.00		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.
3.3.5.0	Communication NAFO and NEAFC						
3.3.5.0				Included under budget line of "communication and others"	Included under budget line of "communication and others"		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		42,000.00 pm				
3.3.6.0							Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3.3.7	Training and Assessment NAFO and NEAFC		42,000.00	31,500.00	31,500.00		
3.3.7.0	Services Rendered by the CFCA		2,150,000.00				Appropriation intended to cover expenditure related to services rendered by the CFCA, such as the chartering of vessels.
3.3.9	Services Rendered by the CFCA		2,150,000.00	2,055,000.00	2,055,000.00		
3.3.9.0	Communication and other NAFO and NEAFC						
3.3.9.0				Included under budget line of "communication and others"	Included under budget line of "communication and others"		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	2,894,56	50,000.00 pm	5,000.00	5,000.00	-100.0%	
3.4.0	Data Base and Networks Western Waters						
3.4.0.0							Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operators in the Western Waters.
3.4.1	Equipment Western Waters						
3.4.1.0				Merged with North Sea expenditure	Merged with North Sea expenditure		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	Equipment Western Waters						
3.4.2.0				Merged with North Sea expenditure	Merged with North Sea expenditure		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.
3.4.3	Technical Assistance Western Waters						
3.4.3.0			20,000.00 pm				Appropriation to cover the travel expenses incurred by the staff during missions concerning the Western Waters.
3.4.4	Missions Western Waters		20,000.00				
3.4.4.0							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	Meetings Western Waters		20,000.00				
3.4.5.0	Communication Western Waters						Communications with Member States and stake holders regarding the CFCA in the Western Waters, including the update of the web site.
3.4.5.0				Merged with North Sea expenditure	Merged with North Sea expenditure		

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PDB 2010  
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	BUDGET EXECUTION			PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Comments
		2008	2009	2010				
36	BLACK SEA	0,00	0,00	0,00	0,00	0,0%		
360	Data Base and Networks Black Sea						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.	
3600								
361	Data Base and Networks Black Sea		pm	pm	pm			
3610	Equipment Black Sea		pm				This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Black Sea Area.	
362	Uniforms and equipment		pm	pm	pm			
3620	Technical Assistance Black Sea						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.	
363	Technical Assistance Black Sea		pm	pm	pm			
3630	Missions Black Sea		pm				Appropriation to cover the travel expenses incurred by the staff during missions concerning the Black Sea Area.	
364	Missions Black Sea		pm	pm	pm			
3640	Meetings Black Sea						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.	
365	Meetings Black Sea		pm	pm	pm			
3650	Communication Black Sea						Communications with Member States and stake holders regarding the CFCA in the Black Sea Area, including the update of the web site.	
366	Communication Black Sea		pm	pm	pm			
3660	Training Black Sea						Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.	
369	Training and Assessment Black Sea		pm	pm	pm			
3690	Communication and other Black Sea						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.	
3690	Communication and other Black Sea		pm	pm	pm			

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PDB 2010  
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008		Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Comments
		8.674,87						
37	IUU			50.000,00	140.000,00	140.000,00	180,0%	
37 0	Data Base and Networks IUU			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.
37 1	Equipment IUU			5.000,00				This appropriation is intended to cover the purchase of uniforms and equipment for the staff destined to the activities concerning IUU.
37 2	Technical Assistance IUU							Technical assistance necessary to coordinate and assist Member States in implementing Community Regulation, reporting information on fishing activities and control on IUU.
37 3	Missions IUU			20.000,00				Appropriation to cover the travel expenses incurred by the staff of desk IUU
37 4	Meetings IUU			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 Central concerning IUU.
37 5	Communication IUU			10.000,00		20.000,00		Communications with Member States and stake holders regarding the CFCA in IUU issues, including the update of the web site.
37 6	Training IUU			12.000,00				Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
37 9	Communication and other IUU			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.
39	Operations with non EU parties			3.000,00		5.000,00	0,0%	
39 0	Data Base and Networks for operations with non EU parties							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.
39 2	Technical Assistance for operations with non EU parties							Appropriations intended to cover all expenses in the elaboration of methodologies for the collaboration and coordination with non EU members.
39 3	Missions for operations with non EU parties							Appropriation to cover the travel expenses incurred by the staff during missions for coordination and collaboration activities with non EU parties.

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PDB 2010  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AS 19/03/09	PDB 2010 FINAL	% Variation	Comments
3	OPERATIONAL EXPENDITURE						
3 9 4	Meetings for operations with non EU parties						
3 9 4 0	Meetings for operations with non EU parties		pm	pm	pm		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			included under budget line of "communication and others"	included under budget line of "communication and others"		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		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 9	Communication and other for operations with non EU parties						
3 9 9 0	Communication and other Operations with non EU parties		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 BUDGET TITLE III	426.284,26	3.450.000,00	4.013.000,00	4.013.000,00	16,3%	
	TOTAL Subsidy Title III	426.284,26	1.300.000,00	1.410.000,00	1.410.000,00	8,5%	
	Assigned Revenues (from 3570 and 3370)	0,00	2.150.000,00	2.603.000,00	2.603.000,00	21,1%	

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## DRAFT ESTABLISHMENT PLAN

### OF THE COMMUNITY FISHERIES CONTROL AGENCY

Category	2008		2009		2010	
	Filled as at 31/12/2008		Authorised under the Community Budget		PDB request	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12	2	2	2	2	1	2
AD 11		1		1		
AD 10		1		1		1
AD 9	2	3	4	4	3	5
AD 8		1	2	1	2	1
AD 7		1		1		1
AD 6		1		1		1
AD 5				1		1
<b>Total AD category</b>	<b>4</b>	<b>12</b>	<b>8</b>	<b>14</b>	<b>6</b>	<b>14</b>
AST 11		1		1		1
AST 10		5	1	5	1	5
AST 9		3		3		3
AST 8			1	2	1	2
AST 7		8		9		8
AST 6		3		3		3
AST 5		3		5		6
AST 4						
AST 3						
AST 2		1		3		3
AST 1						
<b>Total AST category</b>	<b>0</b>	<b>24</b>	<b>2</b>	<b>31</b>	<b>2</b>	<b>31</b>
<b>TOTAL</b>	<b>4</b>	<b>36</b>	<b>10</b>	<b>45</b>	<b>8</b>	<b>45</b>

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PDB 2010  
TITLE I - STAFF EXPENDITURE

	STAFF	BUDGET EXECUTION 2003	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
1	<b>STAFF</b>							
11	<b>STAFF IN ACTIVE EMPLOYMENT</b>	3.465.141,25	3.520.000,00	5.916.250,00	5.686.000,00	61,5%		
110	Staff holding a post provided for in the establishment plan	0,00	2.900.000,00	5.015.800,00	4.810.013,85	65,9%		Officials and Temporary staff holding a post provided for in the establishment plan
1100							For the staff under the establishment plan, + 5% margin for indexations, regularizations from previous years, etc..	
1101	Basic salaries		2.440.000,00	3.920.000,00	3.745.176,00	53,5%		Salaries of Officials, permanent officials and temporary agents.
1102	Family allowances Expatriation and foreign-residence allowances		185.000,00	500.800,00	486.627,00	163,0%		This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.
111	<b>Other Staff</b>	20,40	275.000,00	595.000,00	578.210,85	110,3%		This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1110	Local staff	pm	pm	pm	pm	1,2%		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	278.000,00	182.097,00	-27,2%		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	20,40	80.000,00	96.000,00	81.600,00	2,0%		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	201.600,00	201.600,00	55,1%		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	<b>Employer's social security contributions</b>	0,00	115.000,00	170.850,00	251.689,15	118,9%		
1130	Insurance against sickness		70.000,00	99.000,00	100.005,00	42,9%		This appropriation is intended to cover the employers' contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease		15.000,00	32.250,00	68.083,66	353,9%		This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment		30.000,00	39.600,00	83.600,50	178,7%		This appropriation is intended to insure staff against unemployment.
1133	Constitution or maintenance of pension rights	pm	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.
1134	Contribution to the Community pension scheme	pm	pm	pm	pm			This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.

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PDB 2010  
TITLE I - STAFF EXPENDITURE

	STAFF	BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
114	Miscellaneous allowances and grants	0,00	35.000,00	109.000,00	109.000,00	211,4%		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.
1140			pm	pm				
1141	Childbirth and death allowances and grants		pm	pm				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.
1149	Annual Travel expenses		35.000,00	109.000,00	109.000,00	211,4%	For all statutory staff	Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.
115	Other allowances and refunding		pm	pm		0,0%		
1150	Overtime	0,00	0,00	0,00				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.
119	Overtime		pm	pm	pm			<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>
1190	Salary weightings	0,00	10.000,00	45.000,00	50.000,00	400,0%		This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.
1191	Salary weightings		10.000,00	45.000,00	50.000,00	400,0%	For all statutory staff	Appropriations intended to cover any other adjustment to the remunerations.
12	RECRUITMENT EXPENDITURE	716.328,64	345.000,00	300.000,00	100.000,00	-71,0%		
120	Travel expenditure on staff recruitment	21,25	50.000,00	36.000,00	17.000,00	-66,0%		
1200							Regularizations for 5 recruitment outstanding from 2009, 1 more from 2010 establishment plan, and 1 from establishment plan 2009, x 6 interviews x 1000€ average	
1201	Travel expenditure on staff recruitment	21,25	50.000,00	36.000,00	17.000,00	17.000,0		This appropriation is intended to cover the expenditure of traveling of the candidates attending interviews and medical examinations.
121	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	264.000,00	83.000,00	-71,9%		
1210	Travel expenses on entering/leaving and transfer		10.000,00	10.000,00	8.000,00		800 € average trip cost, margin for staff leaving the service	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	72.000,00	29.000,00		Outstanding from 2009 and 1 new posts (12.000 € average)	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	82.000,00	20.000,00		Outstanding from 2009 and 1 new posts (12.000 € average)	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	100.000,00	26.000,00		Outstanding from 2009 and 1 new posts (12.000 € average)	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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PDB 2010  
TITLE I - STAFF EXPENDITURE

		BUDGET EXECUTION 2008	Budget 2009	PDB 2010 AB 19/03/09	PDB 2010 FINAL	% Variation	Estimations 2010	Comments
1	<b>STAFF</b>							
13	<b>MISSIONS AND DUTY TRAVEL</b>	100,000,00	70,000,00	156,000,00	82,000,00	17,1%		
130	Missions and duty travel	0,00	70,000,00	156,000,00	82,000,00	17,1%		
1300								
	Mission expenses for Director and Management		50,000,00	60,000,00	40,000,00		4 missions per month for the management and Director, around 825€ average.	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the Director and the Management Team in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities.
1301	Other administrative missions		20,000,00	96,000,00	42,000,00		4 missions per month for administrative purposes, around 875€ average, and including missions to Brussels for training, etc.	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 institution or body (Commission, Court of Auditors, other agencies, etc.)
14	<b>SOCIOMEDICAL STRUCTURE</b>	64,455,56	135,000,00	155,750,00	156,000,00	15,6%		
140	Sociomedical structure	0,00	15,000,00	17,250,00	17,500,00	16,7%		
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 any equipment needed for the canteen.
1410								
	Medical service		15,000,00	17,250,00	17,500,00		*16% increase to cover new staff and annual medical examinations	Appropriations to cover costs related to the medical services provided to the CFCA in relation to the medical examinations (mandatory or optional) to be conducted to the candidates or staff.
142	<b>Language courses and other training</b>	0,00	90,000,00	103,500,00	118,500,00	31,7%		
1420								
	Language courses and other training		90,000,00	103,500,00	118,500,00		Increase to cover new staff in accordance to the training plan of the CFCA	Appropriations intended to cover the cost of providing the staff with training and language courses, including training material needed for the preparation of the courses.
143	<b>Social Welfare of Staff</b>	0,00	30,000,00	35,000,00	20,000,00	-33,3%		
1430								
	Social Welfare of Staff		30,000,00	35,000,00	20,000,00			Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee
1440	Special Allowance for Handicapped							This appropriation is intended to cover the costs of special allowances for handicapped
17	<b>ENTERTAINMENT AND REPRESENTATION</b>	78,871,35	30,000,00	60,000,00	12,000,00	-60,0%		
170	Entertainment and representation	0,00	30,000,00	60,000,00	12,000,00	-60,0%		
1700								
	Representation and events expenses		30,000,00	60,000,00	12,000,00		*Business Cards for the staff (1,000€) *Other representation costs	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	<b>TOTAL TITLE I</b>	4,424,736,30	4,100,000,00	6,588,000,00	6,036,000,00	47,2%		

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