



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

DECISION NO 09-II-04
OF THE ADMINISTRATIVE BOARD
OF THE COMMUNITY FISHERIES CONTROL AGENCY

of 15 October 2009

**relating to the adoption of the Work Programme and the Final 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) and 23(2)(d) thereof,

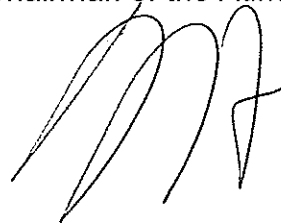
HAS DECIDED AS FOLLOWS:

Article

1. The Work Programme of the Community Fisheries Control Agency for year 2010 as contained in Annex I and the Final Budget of the Community Fisheries Control Agency for year 2010 as contained in Annex II are adopted.
2. This decision shall take effect on 15 October 2009.

Done in Vigo on 15 October 2009

Serge Beslier
Chairman of the Administrative Board



FINAL BUDGET OF THE CFCA FOR YEAR 2010





COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

**FINAL BUDGET AND ESTABLISHMENT PLAN
OF THE COMMUNITY FISHERIES CONTROL AGENCY
FOR YEAR 2010**

**Adopted by the Administrative Board at its 10th meeting
Vigo - 15 October 2009**

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BUDGET 2010 - REVENUE

REVENUE 2010

Title/Chapter /Article./Item	HEADING	BUDGET 2008	BUDGET 2009	BUDGET 2010	DESCRIPTION
1	EUROPEAN COMMUNITY SUBSIDY	7.300.000,00	7.750.000,00	8.410.000,00	DESCRIPTION
1 0	EUROPEAN COMMUNITY SUBSIDY	7.300.000,00	7.750.000,00	8.410.000,00	
1 0 0	Subsidy from the Commission s Budget	7.300.000,00	7.750.000,00	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	6.812.500,00	7.000.000,00	Revenue for Staff and Administrative Expenditure
	Budget Line 11.080502	1.200.000,00	937.500,00	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 0	SERVICES RENDERED BY THE AGENCY	1.200.000,00	2.150.000,00	2.603.000,00	
2 0 0	Contribution from Spain	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	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				
	TOTAL REVENUE	8.500.000,00	9.900.000,00	11.013.000,00	

COMMITMENT AND PAYMENT APPROPRIATIONS 2010

TITLE/ CHAPTER	HEADING	BUDGET EXECUTION 2008	Amendment Budget 2009	BUDGET 2010	Variation (%)	Remarks PDB 2010
1	STAFF	4.424.797	5.426.500	6.036.000,0	11%	
1 1	Staff in active employment	3.465.141	4.983.500	5.686.000	16%	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 2	Expenditure related to recruitment	716.329	328.000	100.000	-70%	Installation, removal and daily allowance costs for the staff. 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	100.000	70.000	82.000	17%	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	64.466	135.000	156.000	16%	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)	78.871	10.000	12.000	20%	Reception and representation expenses for the development of the removal to the Comandancia de Marina building. Team Building activities (internal presentations).
2	ADMINISTRATIVE EXPENDITURE	1.556.848	1.386.000,0	964.000,0	-30%	
2 0	Rental of building and associated costs	749.992	833.000	292.000	-65%	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	296.213	100.000	150.000	50%	The main IT expenditure will consist on IT Communication software and hardware costs, as well as the ABAC and SAP usage.
2 2	Movable property and associated costs	146.582	54.000	63.000	17%	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	39.921	44.000	52.000	18%	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	45.022	65.000	76.000	17%	Postage on correspondence and delivery charges, Telephone, fax etc
2 5	Meeting expenses	45.962	85.000	90.000	6%	Administrative and Advisory Boards Meetings, Experts meetings
2 6	Supplementary Services (External Services, interpreters, translation)	150.850	135.000	159.000	18%	The CFCA has not complied with art. 22 of the constituent instrument of the agency for translation and interpretation obligations in 2009.
2 7	General info/Communications	82.305	70.000	82.000	17%	Several communication activities and events are foreseen.

TITLE/ CHAPTER	HEADING	BUDGET EXECUTION 2008	Amendment Budget 2009	BUDGET 2010	Variation (%)	Remarks PDB 2010
3	OPERATING EXPENDITURE	426.284	937.500	1.410.000	59%	
3.0	Capacity Building	0	300.000	584.000	88%	High increase in training activities (see preliminary Work Programme 2010)
3.1	North Sea and Western Waters	61.962	100.000	165.223	65%	See preliminary Work Programme 2010 (includes Western Waters)
3.2	Baltic Sea	93.481	150.000	165.554	10%	See preliminary Work Programme 2010
3.3	NAFO and NEAFC	190.124	200.000	200.000	0%	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	2.895	37.500	0	-100%	Merged with North Sea (see preliminary Work Programme 2010)
3.5	Mediterranean Sea	69.147	112.500	175.223	56%	From 2010, Includes Services Rendered to Member States under art. 6 of Council Regulation (EC) No 768/2005 (assigned revenues of 548.000€)
3.7	IUU	8.675	37.500	140.000	273%	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	0	0	0		No activity foreseen in 2010

TOTALS EXPENDITURE 2010						
HEADING	BUDGET 2008	Amendment Budget 2009	BUDGET 2010	Variation (%)		
11.080501	6.100.000	6.812.500	7.000.000,0	3%		
TOTAL TITLES I & II						
11.080502	1.200.000	937.500	1.410.000	50%		
TOTAL TITLE III						
(A) TOTAL SUBSIDY	7.300.000,00	7.750.000,00	8.410.000,0	9%		
(B) TOTAL ASSIGNED REVENUE	1.200.000,0	2.150.000,0	2.603.000,0	21%		
TOTAL BUDGET (A+B)	8.500.000,00	9.900.000,00	11.013.000,00	11%		

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/BL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/Averages 2010	Description Budget Line
11	STAFF IN ACTIVE EMPLOYMENT	3.465.147,25	4.883.500,00	5.686.000,00	16%		
1100	Basic salaries		3.400.873,80	3.745.176,00	10%	(As agreed with the European Commission in March 2009)	Salaries of Officials, permanent officials and temporary agents.
1101							This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff. It's also intended to cover other education related expenses, such as specific provisions for mother tongue teaching for the children of the CFCA.
1102	Family allowances		419.533,10	486.627,00	16%	(As agreed with the European Commission in March 2009)	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1102	Expatriation and foreign-residence allowances		419.533,10	578.210,85	38%	(As agreed with the European Commission in March 2009)	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
1110	Local staff		pm	pm			This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1111	Contract staff		177.656,00	182.097,00	2%	(As agreed with the European Commission in March 2009)	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim Staff.
1112	Interim Staff		80.000,00	81.600,00	2%	(As agreed with the European Commission in March 2009)	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.
1116	Seconded national experts		130.000,00	201.600,00	55%	(As agreed with the European Commission in March 2009)	This appropriation is intended to cover the employer's contribution to the insurance against sickness.
1130	Insurance against sickness		70.000,00	100.095,00	43%	(As agreed with the European Commission in March 2009)	This appropriation is intended to cover the employer's contribution to the insurance against accidents and occupational disease.
1131	Insurance against accidents and occupational disease		15.000,00	68.083,66	354%	(As agreed with the European Commission in March 2009)	This appropriation is intended to insure staff against unemployment.
1132	Insurance against unemployment		30.000,00	83.600,50	179%	(As agreed with the European Commission in March 2009)	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.
1133	Constitution or maintenance of pension rights		pm	pm			This appropriation is intended to cover the Agency's employees' contribution to the Community pension scheme.
1134	Contribution to the Community pension scheme		pm	pm			This appropriation is intended to cover: — the childbirth grant.
1140							— 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 officials' place of origin.
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		107.344,00	109.000,00	2%	(As agreed with the European Commission in March 2009)	Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.
1150	Other allowances and refunding		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.
	Overtime		pm	pm			
1190	Salary weightings		33.560,00	50.000,00	49%	(As agreed with the European Commission in March 2009)	This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/BL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/Averages 2010	Description Budget Line
1191	Adjustments to remunerations	715.328,64	328.000,00	100.000,00	-70%		Appropriations intended to cover any other adjustment to the remunerations.
1200	RECRUITMENT EXPENDITURE						
1200	Candidates recruitment and other related costs		50.000,00	17.000,00	-66%	(As agreed with the European Commission in March 2009)	This appropriation is intended to cover the expenditure of traveling of the candidates attending interviews and medical examinations, as well as other expenses for recruitment such as publication cost.
1210	Travel expenses on entering/leaving and transfer		10.000,00	8.000,00	-20%	(As agreed with the European Commission in March 2009)	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		83.000,00	29.000,00	-65%	(As agreed with the European Commission in March 2009)	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	20.000,00	-80%	(As agreed with the European Commission in March 2009)	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	26.000,00	-69%	(As agreed with the European Commission in March 2009)	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).
1300	MISSIONS AND DUTY TRAVEL	100.000,00	70.000,00	82.000,00	17%		
1300	Administrative Missions		50.000,00	82.000,00	64%	(As agreed with the European Commission in March 2009)	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, the Management Team and administrative staff in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities. Missions necessary for training outside of Vigo, as well as the medical examinations in Brussels are also included under this budget line. 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.)
1301	Other administrative missions		20.000,00	(all administrative missions are integrated in BL A01300)			
1400	SOCIOMEDICAL STRUCTURE	64.455,55	135.000,00	155.000,00	16%		
1400	Restaurants and canteens						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	10.605,00	15.000,00	17.500,00	17%	(As agreed with the European Commission in March 2009)	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.
1420	Language courses and other training		90.000,00	128.500,00	43%	SLA with DG Admin for training, as well as additional external training in accordance to the training and language courses, including training material needed for the preparation of the courses.	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.
1430	Social Welfare of Staff		30.000,00	10.000,00	-67%	Team Building events (2 events at an average of €5.000) of its staff, including the Staff Committee	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/ BL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/ Averages 2010	Description Budget Line
1 4 4 0	Special Allowance for Handicapped						This appropriation is intended to cover the costs of special allowances for handicapped
1 7 0 0	ENTERTAINMENT AND REPRESENTATION	78.871,35	10.000,00	12.000,00	20%		
	Representation and events expenses		10.000,00	12.000,00	20%	*Representation costs	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	TOTAL TITLE1	4.424.796,30	3.426.500,00	6.036.000,00	11%		
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	749.991,68	833.000,00	292.000,00	-65%		
2 0 0 0	Rent		677.000,00	102.000,00	-85%	*Rent 27.000 € *7th Floor 40.000 € *Others 30.000€	This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency.
2 0 1 0	Insurances		5.000,00	7.000,00	40%	*Insurance for the building	This appropriation is intended to cover the insurance costs of the buildings or parts of buildings occupied by the Agency.
2 0 2 0	Water, gas, electricity and heating		40.000,00	45.000,00	13%	Average 3.700 €/ month	This appropriation is intended to cover current expenditure.
2 0 3 0	Cleaning and maintenance		32.000,00	35.000,00	9%	Average 3.000 €/ month	This appropriation is intended to cover the cleaning and maintenance expenditure of the premises.
2 0 4 0	Fixtures and Fittings		2.000,00	10.000,00	400%	Miscellaneous services for fixings and repairs related to the premises of the CFCA	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2 0 5 0	Security and surveillance of buildings		62.000,00	68.000,00	10%	*Securitas around 48.000 € *Security Equipment 18.000 € * Various services with Securitas (fire emergency plant) 2.000 €	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	67%	*Reception services 24.000€ *Other building expenses 1.000 €	This appropriation is intended to cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	296.213,23	100.000,00	150.000,00	50%		
2 1 0 0	ICT Hardware and Software		50.000,00	75.000,00	50%	*Disaster Recovery System 35.000 € *Hardware 50.000 € *Communication costs €30.000	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2 1 0 1	ICT External services		50.000,00	75.000,00	50%	*ABAC DG Budget 35.000 € *Software 50.000 € *Communication costs €30.000	This appropriation is intended to cover expenditure on the external operating staff and consultants.
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	146.582,06	54.000,00	63.000,00	17%		
2 2 0 0	Technical and electronic office equipment		10.000,00	35.000,00	250%	*Technical Equipment relocation * Equipment meeting rooms * Equipment for training * reprographics * Equipment information 35.000 €	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			(TO BE DELETED)			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		23.000,00	(TO BE DELETED)		*Office equipment renting contract	This appropriation is intended to cover the hire of office and technical equipment such as fax machines, photocopiers and other technical installations.
2 2 1 0	New purchases		9.000,00	13.000,00	44%	*Specific furniture 13.000 €	This appropriation is intended to cover the purchase and hire of furniture and decorative items.
2 2 1 1	Replacement			(TO BE DELETED)			This appropriation is intended to cover the replacement of furniture and decorative items.

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/ BL	DESCRIPTION	BUDGET EXECUTION 2009	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/Averages 2010	Description Budget Line
2213	Maintenance, use and repair		10,000.00	2,000.00	-80%	*Maintenance of plants, etc..	This appropriation is intended to cover the repair and maintenance of furniture.
2230	Vehicle hire		2,000.00	0.00	-100%		This appropriation is intended to cover the long-term hire cost of an official vehicle and rental expenses for vehicles to meet unforeseen needs.
2250	Library stocks, purchase of books			(TO BE DELETED)			This appropriation is intended to cover the purchase of books, documents and other publications.
2251	Special library, documentation and reproduction equipment		pm			*Purchase of shelves or similar for documentation and subscriptions	This appropriation is intended to cover the acquisition of special equipment for libraries.
2252			pm				
23	Subscriptions to newspapers and periodicals		pm	10,000.00		*Based on the list of subscriptions provided by Communication Officer for 2010	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.
23	CURRENT ADMINISTRATIVE EXPENDITURE	39,921,31	44,000.00	52,000.00	18%		
2300	Stationery and office supplies		20,000.00	30,000.00	50%	*Average 2500 € x 12 months	This appropriation is intended to cover the purchase of stationary and office supplies.
2320	Bank charges		1,000.00	1,000.00	0%		This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.
2321							
2329	Exchange rate losses		1,000.00	1,000.00	0%		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.
2330	Other financial charges		1,000.00	1,000.00	0%		This appropriation covers financial charges not covered by item 2321, such as unforeseen interest costs for late payments.
2340	Legal expenses		5,000.00	4,000.00	-20%		This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
2340	Damages		pm				This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).
2350	Miscellaneous insurance		10,000.00	9,000.00	-10%	*Civil liability and other insurance	This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.
2352	Miscellaneous expenditure on internal meetings		4,000.00	4,000.00	0%		This appropriation is intended to cover costs connected with the organisation of internal meetings.
2353	Departmental removals and associated handling		pm				This appropriation is intended to cover the removal expenses of the Agency's services.
2354	Archiving documents		pm	1,000.00		*IT back up storage *Other storage	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.
2355	Uniforms and equipment for staff		2,000.00	1,000.00	-50%	*Special equipment for fire drills, etc..	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.
24	POSTAGE AND TELECOMMUNICATIONS	45,022,25	65,000.00	76,000.00	17%		
2400	Postage and delivery charges		15,000.00	12,000.00	-20%	*1,250 €/month average (Around 40 €/day)	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
2410	Telecommunication charges		45,000.00	44,000.00	-2%	*3,650 €/ month	This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.
2411	Telecommunications equipment		5,000.00	20,000.00	300%	*New IP telecommunication system *Compatible telecommunication terminals, etc..	This appropriation is intended to cover the purchase of telecommunications equipment.

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/ BL.	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/Averages 2010	Description Budget Line
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	45.962,13	85.000,00	90.000,00	6%		
2 5 0 0							This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Administrative Board. It is also intended to cover the costs connected with the organisation of these meetings in so far as they are not defrayed by the existing infrastructure and the ones of the budget committee
2 5 0 1	Administrative Board Meetings		60.000,00	65.000,00		*2 meetings/year including catering and other expenses 60.000 € *Margin 5.000 € for additional preparatory *8% meetings AB, Budget Committee meetings	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 Advisory Board meetings in so far as they are not defrayed by the existing infrastructure, as well as the organisation of seminars with the members of the Advisory Board.
2 5 0 2	Advisory Board Meetings		15.000,00	20.000,00	33%		This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.
	Other Meetings with Experts		10.000,00	5.000,00	-50%	Around 5 other experts invited for administrative formal meetings	
2 6	Supplementary services (External Services)	150.850,00	135.000,00	159.000,00	18%		
2 6 0 0							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 0	Freelance interpreters and conference technicians		5.000,00	24.000,00	380%	Interpretation services	
2 6 2 0	Services of the Translation Centre, Luxembourg		60.000,00	50.000,00	-17%	*Translation services	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 3 0	External Services Commission		30.000,00	40.000,00	33%	*SLA PMO	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, compulsions salary management.
2 6 7 0	External Services Other Bodies		40.000,00	45.000,00	13%	*Internal Auditor EMISA contract	This appropriation is intended to cover the fees and other expenses incurred by the EU bodies for administrative assistance provided to the Agency.
2 7	Other External Services						This appropriation is intended to cover the fees and other expenses incurred by other parties for administrative assistance provided to the Agency.
2 7 0 0	General Info/ Communications	82.305,44	70.000,00	82.000,00	17%		
2 7 0 1	Web design and maintenance		30.000,00				This appropriation is intended to cover the expenses incurred in the development and maintenance of the internet site of the Agency.
	Other activities and services for communication purposes		40.000,00	82.000,00	105%	Communication activities CFCA	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 examples: special events, corporate identity activities, and other consulting services with this purpose.
3 0	TOTAL TITLE II	1.556.848,10	1.385.000,00	964.000,00	-30%		
3 0 0 0	CAPACITY BUILDING	0,00	300.000,00	564.000,00	88%		
	Software and Hardware		116.000,00	120.000,00	3%		Development, creation of computer infrastructure, and maintenance necessary for the data processing and analysis capability (MCA, DMC, FISHNET, etc..)

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/ BL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/Averages 2010	Description Budget Line
3001	IT external services	(Not available in 2008)	50,000.00	40,000.00	-20%	(Please refer to the WP 2010 for details)	Consultancy and external services needed for the development of the data processing and analysis capabilities (MCA, DMC, FISHNET, etc.)
3011	Meetings	(Not available in 2008)	20,000.00	40,000.00	100%	(Please refer to the WP 2010 for details)	Reimbursement of experts attending meetings and sessions on training and inspection
3021	Training Equipment and infrastructure	(Not available in 2008)	7,300.00	15,000.00	105%	(Please refer to the WP 2010 for details)	Equipment and infrastructure necessary for the setting up of training capabilities by the CFCA
3022	Trainings and Seminars	(Not available in 2008)	10,500.00	174,000.00	1557%	(Please refer to the WP 2010 for details)	Appropriations to cover the travel expenses of experts and other costs of the training activities under Capacity Building (except for missions of staff)
3012	External services	(Not available in 2008)	45,000.00	110,000.00	144%	(Please refer to the WP 2010 for details)	Consultancy and external services contracted for the activities of Capacity Building (Technical assistance, methodologies research, etc.)
3031	Missions Unit B	(Not available in 2008)	51,200.00	50,000.00	-2%	(Please refer to the WP 2010 for details)	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	(Not available in 2008)		15,000.00		(Please refer to the WP 2010 for details)	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.
31	NORTH SEA AND ADJACENT AREAS,	61,962.03	100,000.00	165,223.00	65%		
3100	WERTERN WATERS						
3100	Data Base and Networks North Sea and WW		0.00	pm			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.
3110	Equipment North Sea and WW		2,000.00	2,000.00	0%	(Please refer to the WP 2010 for details)	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the North Sea.
3120	Technical Assistance North Sea and WW		0.00	pm			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.
3130	Missions North Sea and WW		63,000.00	91,133.00	45%	(Please refer to the WP 2010 for details)	Appropriation to cover the travel expenses incurred by the staff of desk North Sea related to joint campaigns and planning missions with EC and MS.
3140	Meetings North Sea and WW		11,000.00	30,000.00	173%	(Please refer to the WP 2010 for details)	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 and WW, including related travel expenses by staff
3150	Communication North Sea and WW			Included under budget line of "communication and others"			Communications with Member States and stake holders regarding the CFCA in the North Sea, including the update of the web site.
3160	Training and Assessment North Sea and WW		24,000.00	33,490.00	40%	(Please refer to the WP 2010 for details)	Appropriation intended to cover all expenses incurred concerning the development of training activities, including related travel expenses by staff and technical assistance
3190	Communication and other North Sea and WW		0.00	8,600.00		(Please refer to the WP 2010 for details)	Communications with Member States and stake holders regarding the CFCA in the North Sea, including the update of the web site. Other appropriation intended to cover risk analysis and assessment activities (desk travel expenses and technical assistance), as well as extraordinary expenses under this budget line and not related to any of the chapters above.

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/ BL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/Averages, 2010	Description Budget Line
3 2 0	BALTIC SEA	93,487,34	150,000,00	165,554,00	10%		Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations related to the Baltic Sea Area.
3 2 1 0	Data Base and Networks Baltic Sea		0,00	pm		(Please refer to the WP 2010 for details)	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 0	Uniforms and equipment		3,000,00	3,150,00	5%		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 0	Technical Assistance Baltic Sea		0,00	pm		(Please refer to the WP 2010 for details)	Appropriation to cover the travel expenses incurred by the staff of desk Baltic Sea related to joint campaigns and planning missions with EC and MS.
3 2 4 0	Missions Baltic Sea		75,000,00	73,404,00	-2%	(Please refer to the WP 2010 for details)	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, including related travel expenses by staff
3 2 5 0	Meetings Baltic Sea		25,000,00	33,600,00	34%		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 0	Communication Baltic Sea		0,00	Included under budget line of "communications and others"		(Please refer to the WP 2010 for details)	Appropriation intended to cover all expenses incurred concerning the development of training activities, including related travel expenses by staff
3 2 9 0	Training and Assessment Baltic Sea		44,000,00	45,400,00	3%	(Please refer to the WP 2010 for details)	Communications with Member States and stake holders regarding the CFCA in the Baltic Sea, including the update of the web site. Other appropriation intended to cover risk analysis and assessment activities (desk travel expenses and technical assistance), as well as extraordinary expenses under this budget line and not related to any of the chapters above.
3 3	NAFO and NEAFC	190,124,29	2,350,000,00	2,255,000,00	-4%		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							
3 3 1 0	Data Base and Networks NAFO and NEAFC		pm	pm		(Please refer to the WP 2010 for details)	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the NAFO and NEAFC Areas.
3 3 2 0	Uniforms and equipment NAFO and NEAFC		3,000,00	3,150,00	5%		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 0	Technical Assistance NAFO and NEAFC		pm	pm		(Please refer to the WP 2010 for details)	Appropriation to cover the travel expenses incurred by the staff of desk NAFO and NEAFC related to joint campaigns and planning missions with EC and MS.
3 3 4 0	Missions NAFO and NEAFC		120,000,00	100,000,00	-17%	(Please refer to the WP 2010 for details)	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 NAFO and NEAFC, including related travel expenses by staff
	Meetings NAFO and NEAFC		35,000,00	43,250,00	24%		

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE / IBL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/ Averages 2010	Description Budget Line
3 3 5 0	Communication NAFO and NEAFC		0,00	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 0	Training and Assessment NAFO and NEAFC		42.000,00	44.600,00	6%	(Please refer to the WP 2010 for details)	Appropriation intended to cover all expenses incurred concerning the development of training activities, including related travel expenses by staff and technical assistance
3 3 7 0	Services Rendered by the CFCA		2.150.000,00	2.055.000,00	-4%	(Please refer to the WP 2010 for details)	Appropriation intended to cover expenditure related to services rendered by the CFCA, such as the chartering of vessels.
3 3 9 0	Communication and other NAFO and NEAFC		pm	9.000,00		(Please refer to the WP 2010 for details)	Communications with Member States and stake holders regarding the CFCA in NAFO and NEAFC, including the update of the web site. Other appropriation intended to cover risk analysis and assessment activities (desk travel expenses and technical assistance), as well as extraordinary expenses under this budget line and not related to any of the chapters above.
3 4	WESTERN WATERS	2.394,56	37.500,00	0,00	-100%		
3 4 0 0	Data Base and Networks Western Waters		0,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the Western Waters.
3 4 1 0	Equipment Western Waters		0,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	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 0	Technical Assistance Western Waters		0,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	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 0	Missions Western Waters		20.000,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	Appropriation to cover the travel expenses incurred by the staff during missions concerning the Western Waters.
3 4 4 0	Meetings Western Waters		14.200,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	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 0	Communication Western Waters		0,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	Communications with Member States and stake holders regarding the CFCA in the Western Waters, including the update of the web site.
3 4 6 0	Training and Assessment		3.300,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 4 9 0	Communication and other Western Waters		0,00	Merged with North Sea expenditure		(Please refer to the WP 2010 for details)	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	65.147,17	112.500,00	723.223,00	543%		
3 5 0 0	Data Base and Networks Mediterranean Sea		0,00	pm			Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the Mediterranean Sea Area.
3 5 1 0	Uniforms and equipment		2.000,00	2.100,00	5%	(Please refer to the WP 2010 for details)	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Mediterranean Sea Area.

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE/ BL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/ Averages 2010	Description Budget Line
3 5 2 0							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 to the Commission and third parties.
3 5 3 0	Technical Assistance Mediterranean Sea		0.00	pm			
3 5 4 0	Missions Mediterranean Sea		60.000.00	86.853.00	45%	(Please refer to the WP 2010 for details)	Appropriation to cover the travel expenses incurred by the staff of desk Mediterranean Sea related to joint campaigns and planning missions with EC and MS.
3 5 4 0	Missions Mediterranean Sea					(Please refer to the WP 2010 for details)	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning Fisheries Inspection Control in the Mediterranean Sea Area, including related travel expenses by the staff
3 5 5 0	Meetings Mediterranean Sea		24.500.00	40.000.00	63%		Communications with Member States and stake holders regarding the CFCA in the Mediterranean Sea Area, including the update of the web site.
3 5 6 0	Communication Mediterranean Sea		0.00	Included under budget line of "communication and others"			
3 5 7 0	Training and Assessment Mediterranean Sea		20.000.00	37.170.00	86%	(Please refer to the WP 2010 for details)	Appropriation intended to cover all expenses incurred concerning the development of training activities, including related travel expenses by the staff and technical assistance
3 5 9 0	Services Rendered by the CFCA			548.000.00		(Please refer to the WP 2010 for details)	Appropriation intended to cover expenditure related to services rendered by the CFCA, such as the chartering of vessels.
3 5 9 0	Services Rendered by the CFCA					(Please refer to the WP 2010 for details)	Communications with Member States and stake holders regarding the CFCA in the Mediterranean, including the update of the web site. Other appropriation intended to cover risk analysis and assessment activities (desk travel expenses and technical assistance), as well as extraordinary expenses under this budget line and not related to any of the chapters above.
3 7	IOU	8,674,87	37,500,00	140,000,00	52%		
3 7 0 0	Data Base and Networks IOU		0.00	pm			Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development on applications for operations concerning IOU.
3 7 1 0	Uniforms and equipment		0.00	pm			This appropriation is intended to cover the purchase of uniforms and equipment for the staff destined to the activities concerning IOU.
3 7 2 0	Technical Assistance IOU		0.00	pm			Technical assistance necessary to coordinate and assist Member States in implementing Community Regulation, reporting information on fishing activities and control on IOU.
3 7 3 0	Missions IOU		20.000.00	30.000.00	50%	(Please refer to the WP 2010 for details)	Appropriation to cover the travel expenses incurred by the staff of desk IOU.
3 7 4 0	Meetings IOU		5.500.00	30.000.00	445%	(Please refer to the WP 2010 for details)	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 IOU, including related travel expenses by staff
3 7 5 0	Communication IOU		pm	Included under budget line of "communication and others"			Communications with Member States and stake holders regarding the CFCA in IOU issues, including the update of the web site.
3 7 6 0	Training and Assessment IOU		12.000.00	75.000.00	525%	(Please refer to the WP 2010 for details)	Appropriation intended to cover all expenses incurred concerning the development of training activities, including related travel expenses by the staff and technical assistance

BUDGET 2010 - PRESENTATION BY BUDGET LINE

TITLE / BL	DESCRIPTION	BUDGET EXECUTION 2008	AMENDMENT BUDGET 2009	BUDGET 2010	% Variation	Basis for Estimations/ Averages 2010	Description Budget Line
3 7 9 0						(Please refer to the WP 2010 for details)	Communications with Member States and stakeholders regarding the CFCA in IUJ issues, including the update of the web site. Other appropriation intended to cover risk analysis and assessment activities (desk travel expenses and technical assistance), as well as extraordinary expenses under this budget line and not related to any of the chapters above.
3 9	Operations with non EU parties	0,00	0,00	5,000,00	0%		
3 9 0 0	Data Base and Networks for operations with non EU parties		pm	pm	pm	(Not applicable to WP 2010)	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations with non EU parties.
3 9 2 0	Technical Assistance for operations with non EU parties		pm	pm	pm	(Not applicable to WP 2010)	Appropriations intended to cover all expenses in the elaboration of methodologies for the collaboration and coordination with non EU members.
3 9 3 0	Missions for operations with non EU parties		pm	pm	pm	(Not applicable to WP 2010)	Appropriation to cover the travel expenses incurred by the staff during missions for coordination and collaboration activities with non EU parties.
3 9 4 0						(Not applicable to WP 2010)	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 0	Meetings for operations with non EU parties		pm	pm	pm	(Not applicable to WP 2010)	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 0	Training and Assessment for operations with non EU parties		pm	pm	pm	(Not applicable to WP 2010)	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 0	Communication and other Operations with non EU parties		pm	pm	pm	(Not applicable to WP 2010)	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	3.087.500,00	4.013.000,00	8,76		
	TOTAL Subsidy Title III	426.284,26	937.500,00	1.410.000,00	50%		
	Assigned Revenues (From 3570 and 3370)	0,00	2.150.000,00	2.603.000,00	21%		

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
Total AD category	4	12	8	14	6	14
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						
Total AST category	0	24	2	31	2	31
TOTAL	4	36	10	45	8	45

