



DECISION NO 11-I-7
OF THE ADMINISTRATIVE BOARD
OF THE COMMUNITY FISHERIES CONTROL AGENCY
of 15 March 2011

amending AB Decision No 10-II-3 of 19 October 2010 concerning the adoption of the Multiannual Work Programme for years 2011-2015 and the Work Programme for year 2011 and the Final Budget of the Community Fisheries Control Agency for year 2011

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 17f, 23(2)(c) and 23(2)(d) thereof,

Whereas:

- (1) The Administrative Board of the CFCA has adopted at its 12th meeting held on 19 October 2010 the Multiannual Work Programme 2011-2015 and the Work Programme for year 2011 and the final budget of the Agency for year 2011 (AB Decision No 10-II-3).
- (2) The Budgetary Authority adopted the Final Budget 2011 on 15 December 2010, including, in comparison with the Budget adopted by the Administrative Board, an increase of €4,000,000 of the contribution for commitment appropriations in Title III of the budget of the Community Fisheries Control Agency for 2011 for chartering services, so that the Union is able to discharge its control obligations in NAFO, NEAFC and ICCAT international waters.
- (3) The amount of payment appropriations corresponding to the above commitment appropriations is scheduled at €3,000,000 for 2011. The Commission has initiated a decision to increase the payment appropriations to this level.
- (4) It is necessary to amend the Work Programme and the Budget of the Agency for year 2011 accordingly,

HAS DECIDED AS FOLLOWS:

Article 1

Annex I to AB Decision No 10-II-3 is amended as follows:

- (1) The fiche for the activity "Mediterranean, Black Sea and Eastern Atlantic" of point 6 "Work Programme 2011", pages 20-21, is replaced by table 1 set out in Annex I to the present Decision.
- (2) The fiche for the activity "NAFO and NEAFC" of point 6 "Work Programme 2011", pages 22-23, is replaced by table 3 set out in Annex I to the present Decision.
- (3) The fiche for the activity "Acquisition of Means" of point 6 "Work Programme 2011", pages 27-28, is replaced by table 4 set out in Annex I to the present Decision.

Article 2

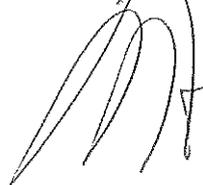
Subject to the adoption of a Commission Decision increasing the 2011 CFCA commitment appropriations by €4,000,000 and payment appropriations by €3,000,000, Annex II to AB Decision No 10-II-3 shall be replaced by Annex II to the present Decision.

Article 3

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

Done in Vigo on 15 MARS 2011

Serge Beslier
Chairman of the Administrative Board

A handwritten signature in black ink, consisting of several fluid, overlapping loops and a final vertical stroke, positioned below the printed name and title.

ANNEX I

AMENDMENT 1 TO AB Decision No10-II-3

**Multiannual Work Programme for years 2011-2015 and the Work
Programme for year 2011**

B

ACTIVITY		
Mediterranean, Black sea and Eastern Atlantic		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD + 3 AST + 6 SNE
Standard Budget	BL- B03130	€165,000 ¹
ABMS	Code 1.4	€2,292,500
Legal basis		
<p>Art. 5(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</p> <p>Council Regulation (EC) No 302/2009 of 6 April 2009 concerning a multiannual recovery plan for bluefin tuna in the eastern Atlantic and the Mediterranean, amending Regulation (EC) No 43/2009 and repealing Regulation (EC) No 1559/2007².</p> <p>Commission Decision (2009/296/EC) of 25 March 2009 establishing a specific control and inspection programme related to the recovery of Bluefin tuna in the eastern Atlantic and the Mediterranean³.</p>		
Objectives		
<ul style="list-style-type: none"> - Uniform and effective application of CFP rules in the Mediterranean, Black Sea and Eastern Atlantic, in particular compliance with multiannual recovery plan for Bluefin tuna and if appropriate Swordfish. - Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2010 and results of risk analysis. 		
Tasks		
<p>JDP for 2011 and 2012 (covering Bluefin tuna and if appropriate swordfish)</p> <p>Meetings of the Steering Group and TJDGs</p> <p>Joint Campaigns</p> <p>Training seminars</p> <p>Risk management and JDP assessment</p> <p>Communication and others</p>		
Deliverables		
<p>JDP for 2011 and 2012 Minutes of the Steering Group and reports by TJDG</p> <p>Joint campaign reports</p> <p>3 regional training seminar</p> <p>National training seminars</p> <p>Strategic plan of Joint campaigns based on risk management</p> <p>Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk</p> <p>Leaflet with JDP results and communication of results at CFCA web site</p>		

¹ Contribution to TITLE III, Commission General Budget 11.080502.

² OJ L 96, 15.4.2009, p. 1.

³ OJ L 80, 26.3.2009, p. 18. Decision as last amended by Decision 2010/210/EU (OJ L 89, 9.4.2010, p. 20); applicable until 15 March 2011.

ACTIVITY		
NAFO and NEAFC		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD + 4 AST
Standard Budget	BL – B03120	€200,000 ⁴
ABMS	Code 1.3	€3,887,500
Legal basis		
<p>Art. 5 (2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</p> <p>Council Regulation (EC) No 1386/2007 of 22 October 2007 laying down conservation and enforcement measures applicable in the Regulatory Area of the Northwest Atlantic Fisheries Organisation⁵.</p> <p>Council Regulation (EC) No 2791/1999 laying down certain control measures applicable in the area covered by the Convention on future multilateral cooperation in the north-east Atlantic fisheries⁶.</p>		
Objectives		
<ul style="list-style-type: none"> - To coordinate the EU participation in the International Control and Inspection Programmes in NAFO and NEAFC - Specific objectives will be formulated together with the Steering Group considering the results of Assessment of activities 2010 and the Risk Analysis 		
Tasks		
<p>Adoption JDP for 2011 and 2012</p> <p>Meetings of the Steering Group and TJDG</p> <p>Joint Campaigns</p> <p>Training seminars for inspectors</p> <p>Risk management and Assessment</p> <p>Communication and others</p>		
Deliverables		
<p>JDP for 2011 and 2012</p> <p>Minutes of the Steering Group and TJDG</p> <p>Quarterly reports by TJDG</p> <p>Joint campaign reports produced by CFCA coordinators</p> <p>2 training seminars</p> <p>Strategic plan of Joint campaigns based on risk management</p> <p>Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risks</p> <p>Leaflet with JDP results and communication of results at CFCA web site</p>		

⁴ Contribution to TITLE III, Commission General Budget 11.080502.

⁵ OJ L 318, 5.12.2007, p. 1. Regulation as last amended by Regulation (EC) No 679/2009 (OJ L 197, 29.7.2009), p.1.

⁶ OJ L 337, 30.12.1999, p. 1. Regulation as last amended by Regulation (EC) No 770/2004 (OJ L 123, 27.4.2004, p. 4).

ACTIVITY		
Acquisition of means		Operational Expenditure
	CODE	RESOURCES
Staff	Units B	1AST
Standard Budget	BL B03210, B03220 & B03230	€4,000,000 ⁷
ABMS	Codes, 1.3 & 1.4	(already reflected in corresponding activities ⁸)
Background (legal basis)		
<i>Art. 6, Art 8(2) and Art. 9(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives		
To acquire, rent or charter the equipment that is necessary for the implementation of the JDPs		
To 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, including the chartering, operating and staffing of control and inspection platforms.		
Tasks		
Management of the chartering contracts in an efficient manner.		
Deliverables		
Patrol vessel(s) contracted and operated		

⁷ Contribution to TITLE III, Commission General Budget 11.080502.

⁸ Mediterranean, Black sea and Eastern Atlantic; Fisheries in the North Sea and Western Waters; NAFO and NEAFC.



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 11-I-7
15/03/2011

ANNEX II

AMENDMENT 1 TO AB Decision No 10-II-3

**FINAL BUDGET
OF THE COMMUNITY FISHERIES CONTROL AGENCY
FOR YEAR 2011**

1

Title/Chapter /Article /Item	HEADING	BUDGET 2009	BUDGET 2010	BUDGET 2011	DESCRIPTION
1	EUROPEAN COMMUNITY/SUBSIDY	7,915,000.00	8,410,000.00	12,850,000.00	DESCRIPTION
1 0	EUROPEAN COMMUNITY SUBSIDY	7,915,000.00	8,410,000.00	12,850,000.00	
1 0 0	Subsidy from the Commission's Budget	7,915,000.00	8,410,000.00	12,850,000.00	Regulation (EC) No 768/2005 of the European Parliament establishing a Community Fisheries Control Agency.
	Budget Line 11.080501	6,977,500.00	7,000,000.00	7,280,000.00	Revenue for Staff and Administrative Expenditure
	Budget Line 11.080502	937,500.00	1,410,000.00	5,570,000.00	Revenue for Operational Expenditure
1 0 1	Reserve	pm	pm	pm	
2	SERVICES RENDERED BY THE AGENCY	2,150,000.00	2,603,000.00	pm	
2 0	SERVICES RENDERED BY THE AGENCY	2,150,000.00	2,603,000.00	pm	
2 0 0	Contribution from Spain	0.00		pm	(Contributions or subventions facilitated by the Spanish Authorities of an administrative nature)
2 0 1		2,150,000.00	2,603,000.00	pm	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 Communit
	Contribution from Member States				
	TOTAL REVENUE	10,065,000.00	11,013,000.00	12,850,000.00	

TITLE/ CHAPTER	HEADING	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Variation (%)	
1	STAFF	5,621,500	5,425,405	6,036,000	6,047,000	0.2%	
1 1	Staff in active employment	5,028,179	4,852,631	5,636,000	5,639,000	-0.8%	
1 2	Expenditure related to recruitment	373,321	373,329	100,000	116,000	16.0%	
1 3	Administrative missions and duty travel	80,000	101,490	82,000	110,000	34.1%	
1 4	Socio-medical infrastructure, training	130,000	88,546	156,000	170,000	9.0%	
1 7	Reception and representation expenses (Team building activities)	10,000	9,409	12,000	12,000	0.0%	
2	ADMINISTRATIVE EXPENDITURE	1,356,000	1,460,913	964,000	1,233,000	27.9%	
2 0	Rental of building and associated costs	827,636	903,063	292,000	326,000	11.6%	
2 1	Data processing expenditure and associated costs	100,000	146,055	150,000	240,000	60.0%	
2 2	Movable property and associated costs	50,000	44,884	63,000	37,000	-41.3%	
2 3	Current administrative expenditure	28,600	35,023	52,000	35,000	-32.7%	
2 4	Postal charges and telecommunications	55,024	43,348	76,000	73,000	-3.9%	
2 5	Meeting expenses	82,340	59,264	90,000	78,000	-13.3%	
2 6	Supplementary Services (External Services, interpreters, translation)	142,400	152,400	159,000	342,000	115.1%	
2 7	General Info/Communications	70,000	76,876	82,000	102,000	24.4%	
3	OPERATING EXPENDITURE	937,500	883,771	1,410,000	4,570,000	n/a	
3 0	Capacity Building	300,000	287,357	564,000	644,000	14.2%	
3 1	Operational Coordination	637,500	596,414	846,000	926,000	9.5%	
3 2	Acquisition of means				4,000,000	3,000,000	n/a
					Commitment	Payment	
					Appropriations	Appropriations	

TOTALS EXPENDITURE 2011		AMENDMENT BUDGET 2009 (N3)	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Variation (%)
11.080501	HEADING	6,977,500	6,886,318	7,000,000.0	7,280,000.0	4.0%
	TOTAL TITLES I & II					
11.080502	HEADING	937,500	883,771	1,410,000		n/a
	TOTAL TITLE III					
(A)	TOTAL SUBSIDY	7,915,000.00	7,770,088.38	8,410,000.0	11,850,000.0	52.8%
(B)	TOTAL ASSIGNED REVENUE	2,150,000.0	2,150,001.0	2,603,000.0		n/a
	TOTAL BUDGET (A+B)	10,065,000.00	9,920,089.38	11,013,000.00	11,850,000.00	16.7%

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
11	STAFF IN ACTIVE EMPLOYMENT	5,028,179.00	4,852,631.02	5,686,000.00	5,639,000.00	
1100	Basic salaries	3,211,272.00	3,094,614.09	3,745,176.00	3,588,500.00	Salaries of Officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1101	Family allowances	593,037.00	487,057.16	486,627.00	650,500.00	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 th
1102	Expatriation and foreign-residence allowances	442,481.00	441,621.90	578,210.85	519,500.00	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1111	Contract staff	209,308.00	270,806.27	182,097.00	227,600.00	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1112	Interim Staff	60,000.00	57,933.35	81,600.00	83,200.00	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
1116	Seconded national experts	130,000.00	122,232.18	201,600.00	210,000.00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
1130	Insurance against sickness	106,085.00	104,741.62	100,005.00	121,300.00	This appropriation is intended to cover the employers' contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease	22,155.00	21,876.41	68,083.66	25,300.00	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	39,957.00	40,348.68	83,600.50	30,300.00	This appropriation is intended to insure staff against unemployment.
1141	Annual Travel expenses	155,064.00	143,645.32	109,000.00	182,800.00	This appropriation is intended to cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.
	Salary weightings	58,820.00	57,754.04	50,000.00	116,000.00	
12	RECRUITMENT EXPENDITURE	373,321.00	373,328.86	100,000.00	116,000.00	
1200	Candidates recruitment and other related costs	55,000.00	53,000.00	17,000.00	20,000.00	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	23,703.00	19,400.00	8,000.00	4,500.00	This appropriation is intended to cover all travel expenses of staff, including the members of their families, when taking up on duty, transfer or ending their contract.
1220	Installation, resettlement and transfer allowances	113,502.00	117,280.68	29,000.00	47,000.00	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1230	Removal expenses	104,095.00	110,795.00	20,000.00	24,000.00	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1240	Daily subsistence allowance	77,021.00	72,853.18	26,000.00	20,500.00	This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
13	MISSIONS AND DUTY TRAVEL	80,000.00	101,490.00	82,000.00	110,000.00	
1300	Administrative Missions	80,000.00	101,490.00	82,000.00	110,000.00	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the Director, the Management Team and administrative staff in the interests of the service.
14	SOCIO-MEDICAL STRUCTURE	130,000.00	88,546.37	156,000.00	170,000.00	
1410	Medical service	15,000.00	7,500.00	17,500.00	30,000.00	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.
1420	Training of Staff	85,000.00	73,933.88	128,500.00	130,000.00	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.

TITLE/BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
1430	Social Welfare of Staff	30,000.00	7,112.49	10,000.00	10,000.00	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
	Special Allowance for Handicapped					
	ENTERTAINMENT AND REPRESENTATION	10,000.00	9,408.70	12,000.00	12,000.00	MERGED WITH BUDGET LINE "SOCIAL WELFARE OF STAFF"
1700	Representation and events expenses	10,000.00	9,408.70	12,000.00	12,000.00	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	TOTAL TITLE 1	5,621,500.00	5,425,404.95	6,045,000.00	6,047,000.00	
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	827,636.00	903,062.92	292,000.00	326,000.00	
2000	Rent	677,000.00	699,800.00	102,000.00	86,000.00	This appropriation is intended to cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency.
2010	Utilities and Services (former name "Insurances")	0.00	2,586.26	7,000.00	130,000.00	This appropriation is intended to cover those services related to the building occupied by the CFCA such as insurance, maintenance, cleaning, as well as water, gas and electricity consumptions.
	Water, gas, electricity and heating	39,636.00	36,600.00	45,000.00		MERGED WITH BUDGET LINE "Utilities and Services"
	Cleaning and maintenance	32,000.00	74,410.00	35,000.00		MERGED WITH BUDGET LINE "Utilities and Services"
	Fixtures and Fittings	2,000.00	9,549.75	10,000.00		MERGED WITH BUDGET LINE "Other building Expenditure"
2050	Security and surveillance of buildings	62,000.00	78,481.91	68,000.00	90,000.00	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
2051	Other Building Expenditure	15,000.00	1,635.00	25,000.00	20,000.00	This appropriation is intended to cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	100,000.00	146,054.94	150,000.00	240,000.00	
2100	ICT Hardware and Software	50,000.00	98,554.94	75,000.00	90,000.00	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT External services	50,000.00	47,500.00	75,000.00	150,000.00	This appropriation is intended to cover expenditure on external operating staff, consultancies, and development.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	50,000.00	44,384.07	63,000.00	37,000.00	
2200	Technical and electronic office equipment	10,000.00	38,099.15	35,000.00	15,000.00	This appropriation is intended to cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
	Hire	23,000.00	0.00 (TO BE DELETED)		DELETED	
2210	Furniture and related equipment	5,000.00	6,784.92	13,000.00	10,500.00	This appropriation is intended to cover the purchase or rent of all furniture and related equipment, including maintenance and replacement.
	Maintenance, use and repair	10,000.00	0.00	2,000.00		MERGED WITH "Furniture and related equipment" (2210)
	Vehicle hire	2,000.00	0.00	0.00		DELETED
	Special library, documentation and reproduction equipment			3,000.00		MERGED WITH "Furniture and related equipment" (2210)
2252	Subscriptions to newspapers and periodicals			10,000.00	11,500.00	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.
23	CURRENT ADMINISTRATIVE EXPENDITURE	28,600.00	35,022.65	52,000.00	35,000.00	

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description/Budget Line
2300	Stationery and office supplies	15,202.96	33,156.87	30,000.00	25,000.00	This appropriation is intended to cover the purchase of stationary and office supplies.
2320						BANK CHARGES, EXCHANGER RATE LOSSES AND OTHER FINANCIAL CHARGES MERGED UNDER "FINANCIAL CHARGES"
	Financial Charges (former Bank charges)			3,000.00		This appropriation is intended to cover all financial charges, including bank charges and the cost of connection to the inter-bank telecommunications network, exchange rate losses, as well as any other financial charge such as unforeseen interest cost for
	Exchange rate losses					MERGED WITH "Financial Charges"
	Other financial charges					MERGED WITH "Financial Charges"
2330	Legal expenses	1,500.00	0.00	4,000.00	5,000.00	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
2350	Other current administrative expenditure (former Miscellaneous insurance)	5,897.04	1,706.04	9,000.00	5,000.00	This appropriation is intended to cover other current administrative expenditure, including comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators, as well as departmental removals, uni
	Miscellaneous expenditure on internal meetings	4,000.00	159.74	4,000.00		MERGED WITH "Other current administrative expenditure"
	Departmental removals and associated handling	prn	prn			MERGED WITH "Other current administrative expenditure"
	Archiving documents	prn	prn	1,000.00		MERGED WITH "Other current administrative expenditure"
	Uniforms and equipment for staff	2,000.00	0.00	1,000.00		MERGED WITH "Other current administrative expenditure"
24	POSTAGE AND TELECOMMUNICATIONS	55,024.00	43,348.05	76,000.00	73,000.00	
2400						This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission, as well as the expenditure on postal and delivery charges, including parcels sent by post.
	Telecommunications and Postage charges (former postage and delivery charges)	12,500.00	7,000.00	12,000.00	56,000.00	
	Telecommunication charges	41,024.00	34,548.05	44,000.00	DELETED	
2411	Telecommunications equipment	1,500.00	1,800.00	20,000.00	15,000.00	This appropriation is intended to cover the purchase of telecommunications equipment.
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	82,340.00	59,264.35	90,000.00	78,000.00	
2500						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
	Administrative Board Meetings	60,000.00	52,473.54	65,000.00	60,000.00	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 Advi
2501	Advisory Board Meetings	14,340.00	6,790.81	20,000.00	15,000.00	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.
2502	Other Meetings with Experts	8,000.00	0.00	5,000.00	3,000.00	
26	Supplementary services (External Services)	142,400.00	152,400.00	159,000.00	342,000.00	
2600	Translation and interpretation services (former "Freelance interpreters and conference technicians")	5,000.00	0.00	24,000.00	152,000.00	This appropriation is intended to cover the fees and travel expenses related to translation and interpretation services, as well as the cost of conference technicians. This will also include the reimbursement of services provided by Commission interpreter
	Services of the Translation Centre, Luxembourg	60,000.00	60,000.00	50,000.00	MERGED WITH "Translation and interpretation services" BL2600	
2620	External Services Commission	30,000.00	43,500.00	40,000.00	45,000.00	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.

AMENDMENT 1 - FINAL BUDGET 2011- EXPENDITURE STATEMENT

Presentation by BL

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
3210						Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plans under the NAFO and NEAFC regulatory areas. It is also intended to cover the cost of providing contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries under these regulatory areas, including the chartering, operating and staffing of control and inspection platforms.
3220	NAFO and NEAFC	N/A	N/A	N/A	2,717,500.00	1,717,500.00
3230	ICCAT	N/A	N/A	N/A	1,282,500.00	1,282,500.00
	OTHERS	N/A	N/A	N/A		Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plans for other Mediterranean and Eastern Atlantic. It is also intended to cover the cost of providing contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries under these areas, including the chartering, operating and staffing of control and inspection platforms.
	TOTAL TITLE III	937,500.00	883,770.77	1,410,000.00	5,570,000.00	4,570,000.00 pm

DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011 COMMITMENT APPROPRIATIONS	BUDGET 2011 PAYMENT APPROPRIATIONS
TOTAL SUBSIDY	7,915,000.00	7,770,088.38	8,410,000.00	12,850,000.00	11,850,000.00
Assigned Revenues	2,150,000.00	2,150,001.00	2,603,000.00		pm
TOTAL BUDGET	10,065,000.00	9,920,089.38	11,013,000.00	12,850,000.00	11,850,000.00

AMENDMENT 1 ESTABLISHMENT PLAN OF THE COMMUNITY FISHERIES CONTROL AGENCY

Category	2009		2010		2011	
	Authorised under the Community Budget		Authorised under the Community Budget		DB 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	1	2	1	2
AD 11		1				
AD 10		1		1		1
AD 9	4	4	3	5	2	6
AD 8	2	1	2	1	1	2
AD 7		1		1		1
AD 6		1		1		1
AD 5		1		1		1
Total AD category	8	14	6	14	4	16
AST 11		1		1		1
AST 10	1	5	1	5		6
AST 9		3		3		3
AST 8	1	2	1	2		3
AST 7		9		8		8
AST 6		3		3		3
AST 5		5		6		6
AST 4						
AST 3						1
AST 2		3		3		2
AST 1						
Total AST category	2	31	2	31	0	33
TOTAL	10	45	8	45	4	49