



COMMUNITY FISHERIES CONTROL AGENCY  
Administrative Board

**DECISION NO 09-W-03**  
**OF THE ADMINISTRATIVE BOARD**  
**OF THE COMMUNITY FISHERIES CONTROL AGENCY**  
**of 16 January 2009**

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

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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,

**Whereas:**

- (1) The Administrative Board has adopted at its 8<sup>th</sup> meeting held on 16 October 2008 the Work Programme and the detailed budget of the Agency for year 2009 (adopted by AB Decision No 08-II-05).
- (2) The implementation of the Joint Deployment Plan for NAFO in 2009 mentioned in the Work Programme requires additional resources for the provision of the services by the CFCA at the request of Member States in this context.
- (3) The above mentioned developments do not require an amendment to the amount requested as a subsidy, and as adopted by the Administrative Board and the Budget Authority.
- (4) The above mentioned developments do require an amendment to the Work Programme and Budget of the CFCA,

HAS DECIDED AS FOLLOWS:

*Article*

1. AB Decision No 08-II-05 is amended as follows.
  - a) The Input in point 5.1.4 of Annex I is replaced by the following

**Input**

*Desk officer: 1.*

*CFCA coordinators: 3.*

*Control means (FPVs, inspectors) of Member States to comply with the benchmark established.*

*Budget: 2.400.000 (with NEAFC).*

- b) Annex II is replaced by the Annex to the present decision.
2. The present decision shall take effect on the day of its signature.

Done in Vigo on 16 January 2009

Serge Beslier



## FINAL BUDGET OF THE CFCA FOR YEAR 2009





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

**FINAL BUDGET AND ESTABLISHMENT PLAN OF THE  
COMMUNITY FISHERIES CONTROL AGENCY  
FOR YEAR 2009**

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FINAL BUDGET 2009

REVENUE

Title/Chapter /Article /Item	HEADING	BUDGET 2008	BUDGET 2009	DESCRIPTION
1	EUROPEAN COMMUNITY SUBSIDY	7,300,000.00	6,850,000.00	DESCRIPTION
1 0	EUROPEAN COMMUNITY SUBSIDY	7,300,000.00	6,850,000.00	
1 0 0	Subsidy from the Commission	7,300,000.00	6,850,000.00	Regulation (EC) No 768/2005 of the European Parliament establishing a Community Fisheries Control Agency.
1 0 1	Reserve			
2	SERVICES RENDERED BY THE AGENCY	1,200,000.00	2,150,000.00	
2 0	SERVICES RENDERED BY THE AGENCY	1,200,000.00	2,150,000.00	
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	Contribution from Member States	1,200,000.00	2,150,000.00	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 for international waters.
	<b>TOTAL REVENUE</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>	

FINAL BUDGET 2009  
COMMITMENT AND PAYMENT APPROPRIATIONS FIGURES  
PRESENTATION BY CHAPTERS

TITLE/ CHAPTER	HEADING	BUDGET 2007	BUDGET 2008	PDB 2009	FINAL BUDGET 2009	PDB 2009/ FINAL 2009	BUDGET 2008/ FINAL 2009	Explanation
1	STAFF	3,100,000	4,473,000	4,100,000	4,100,000	0.00%	-8.34%	
1 1	Staff in active employment	2,785,000	3,585,500	3,780,000	3,520,000	-6.88%	-1.83%	Salaries and allowances of permanent, temporary and contract Agents, indemnities of detached national experts. (establishment plan foresees 55 Agents in 2009 for expenditure)
1 2	Expenditure related to recruitment	185,000	720,000	155,000	345,000	122.58%	-52.08%	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	75,000	115,000	100,000	70,000	-30.00%	-39.13%	Installation, removal and daily allowance costs for the staff.
1 4	Socio-medical infrastructure, training	45,000	45,000	55,000	135,000	145.45%	200.00%	Costs for non-operational missions (Administrative Board Meetings, Negotiations with Spanish Authorities in Madrid, travelling to Brussels for other administrative tasks, etc.)
1 7	Reception and representation expenses	10,000	7,500	10,000	30,000	200.00%	300.00%	Restaurants, Canteens, Medical Service, staff training
2	ADMINISTRATIVE EXPENDITURE	800,000	1,627,000	1,450,000	1,450,000	0.00%	-10.88%	Expenditure incurred by authorised staff in the fulfilment of duties and as part of the Agency's activities and obligations
2 0	Rental of building and associated costs	370,000	937,000	900,000	864,000	-4.00%	-7.79%	Including insurance, water, gas, heating, cleaning, maintenance, security and surveillance of building.
2 1	Data processing expenditure and associated costs	200,000	155,000	85,000	100,000	17.65%	-35.48%	Purchase of computers with licenses, fax, printers, servers, support service for helpdesk, Common Support Service for Agencies, Purchase of General Ledger System, Software Development, and Access to Databases.
2 2	Movable property and associated costs	40,000	245,000	75,000	87,000	16.00%	-64.49%	Purchase of Furniture, office machinery, networks, equipment and related expenditure.
2 3	Current administrative expenditure	30,000	40,000	50,000	44,000	-12.00%	10.00%	Stationery and office supplies, Paper, Financial charges, Legal Expenses, Damages, miscellaneous insurance
2 4	Postal charges and telecommunications	60,000	70,000	90,000	65,000	-27.78%	-7.14%	Postage on correspondence and delivery charges, Telephone, fax etc
2 5	Meeting expenses	100,000	110,000	110,000	85,000	-22.73%	-22.73%	Administrative and Advisory Boards Meetings, Experts meetings
2 6	Supplementary Services	0	70,000	120,000	135,000	12.50%	92.86%	Freelance interpreters, service of the translation Centre in Luxembourg, external services Commission and other bodies
2 7	General Info/Communications	0	0	20,000	70,000	250.00%	-	Web design and maintenance, other activities and services for communication purposes
	<b>11.080501</b>	<b>3,900,000</b>	<b>6,100,000</b>	<b>5,550,000</b>	<b>5,550,000</b>	<b>0.00%</b>	<b>-9.02%</b>	In the new structure 2008, the translation expenses for administrative activities have been included under title II
	<b>TOTAL TITLES I &amp; II</b>							

FINAL BUDGET 2009  
COMMITMENT AND PAYMENT APPROPRIATIONS FIGURES

PRESENTATION BY CHAPTERS

TITLE/ CHAPTER	HEADING	BUDGET 2007	BUDGET 2008	PDB 2009	FINAL BUDGET 2009	PDB 2009/ FINAL 2009	BUDGET 2008/ FINAL 2009	Explanation
3	OPERATING EXPENDITURE	1,100,000	2,400,000	2,550,000	3,450,000	-35.29%	43.75%	
3.0	Capacity Building	Budget structure amendment	90,000	400,000	400,000	0.00%	344.44%	From 2009, all the expenditure related to horizontal activities such as the Data processing and analysis, training and inspection methodologies and assessment of effectiveness of the JDPs will be included under this separate chapter in the budget.
3.1	North Sea and Adjacent Areas	Budget structure amendment	295,000	200,000	200,000	0.00%	-32.20%	Expenditure related to operations in the North Sea (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.2	Baltic Sea	Budget structure amendment	202,000	200,000	200,000	0.00%	-0.99%	Expenditure related to operations in the Baltic Sea (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.3	NAFO and NEAFC	Budget structure amendment	1,538,000	1,500,000	2,400,000	60.00%	56.05%	Expenditure related to operations in the NAFO and NEAFC areas (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others). Including 2,11 million Euro for the chartering of a vessel on request of the MS.
3.4	Western Waters	Budget structure amendment	40,000	50,000	50,000	0.00%	25.00%	Expenditure related to operations in the Western Waters (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.5	Mediterranean Sea	Budget structure amendment	112,000	150,000	150,000	0.00%	33.93%	Expenditure related to operations in the Mediterranean Sea (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.6	Black Sea	Budget structure amendment	33,000	p.m.	p.m.	0.00%	N/A	The CFCA does not foresee any expenditure for year 2009 under this Chapter of the Budget.
3.7	IUU	Budget structure amendment	70,000	50,000	50,000	0.00%	-28.57%	Expenditure related to operations concerning IUU (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.8	Operations Non EU parties	Budget structure amendment	20,000	p.m.	p.m.	0.00%	N/A	The CFCA does not foresee any expenditure for year 2009 under this Chapter of the Budget.
	11.080502	1,100,000	2,400,000	2,550,000	3,450,000	35.29%	43.75%	
	TOTAL TITLE III	5,000,000.00	8,500,000.00	8,100,000.00	9,000,000.00	11.11%	5.88%	
	TOTAL BUDGET							

FINAL BUDGET 2009  
TITLE I - STAFF EXPENDITURE

STAFF		Budget 2008	Budget 2009	% Difference	Comments
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>	<b>3,585,500.00</b>	<b>3,520,000.00</b>	<b>-1.83%</b>	
<b>110</b>	<b>Staff holding a post provided for in the establishment plan</b>	<b>3,038,000.00</b>	<b>2,900,000.00</b>	<b>-4.54%</b>	<b>Officials and Temporary staff holding a post provided for in the establishment plan</b>
1100	Basic salaries	2,500,000.00	2,440,000.00	-2.40%	Salaries of Officials, permanent officials and temporary agents.
1101	Family allowances	200,000.00	185,000.00	-7.50%	This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.
1102	Expatriation and foreign-residence allowances	338,000.00	275,000.00	-18.64%	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
<b>111</b>	<b>Other Staff</b>	<b>450,000.00</b>	<b>460,000.00</b>	<b>2.22%</b>	
1110	Local staff	0.00	pm		This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
1111	Contract staff	450,000.00	250,000.00	-44.44%	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1112	Interim Staff	0.00	80,000.00		This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
1116	Seconded national experts	0.00	130,000.00		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.
<b>113</b>	<b>Employer's social security contributions</b>	<b>47,500.00</b>	<b>115,000.00</b>	<b>142.11%</b>	
1130	Insurance against sickness	30,000.00	70,000.00	133.33%	This appropriation is intended to cover the employers' contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease	2,500.00	15,000.00	500.00%	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	15,000.00	30,000.00	100.00%	This appropriation is intended to insure staff against unemployment.
1133	Constitution or maintenance of pension rights	0.00	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.



FINAL BUDGET 2009  
TITLE I - STAFF EXPENDITURE

1	STAFF	Budget 2008	Budget 2009	% Difference	Comments
1 1 3 4	Contribution to the Community pension scheme	0.00	pm		This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.
1 1 4	Miscellaneous allowances and grants	50,000.00	35,000.00	-30.00%	
1 1 4 0					This appropriation is intended to cover: — the childbirth grant, — in the event of the death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.
1 1 4 1	Childbirth and death allowances and grants		0.00		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.
1 1 4 9	Annual Travel expenses	50,000.00	35,000.00	-30.00%	Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.
115	Other allowances and refunding		pm		
115	Overtime	0.00			
1150					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		<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	#DIV/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		Appropriations intended to cover any other adjustment to the remunerations.
1191	Adjustments to remunerations		pm		

FINAL BUDGET 2009  
TITLE I - STAFF EXPENDITURE

1	STAFF	Budget 2008	Budget 2009	% Difference	Comments
12	<b>RECRUITMENT EXPENDITURE</b>	720,000.00	345,000.00	-52.08%	
120	Travel expenditure on staff recruitment	5,000.00	50,000.00	900.00%	This appropriation is intended to cover the expenditure of traveling of the candidates attending interviews and medical examinations.
1200	Travel expenditure on staff recruitment	5,000.00	50,000.00	900.00%	Appropriation intended to cover expenses for recruitment such as publication expenses.
1201	Other recruitment expenses		pm		
121	<b>Expenditure on entering/leaving and transfer</b>	715,000.00	295,000.00	-58.74%	
1210	Travel expenses on entering/leaving and transfer	30,000.00	10,000.00	-66.67%	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	350,000.00	100,000.00	-71.43%	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	335,000.00	100,000.00	-70.15%	This appropriation is intended to cover the removal expenses for staff obliged to change residence after taking up on duty or when they definitively cease their duties and settle elsewhere.
1240	Daily subsistence allowance	0.00	85,000.00		This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
1 3	<b>MISSIONS AND DUTY TRAVEL</b>	115,000.00	70,000.00	-39.13%	
1 3 0	Missions and duty travel	115,000.00	70,000.00	-39.13%	
1 3 0 0	Mission expenses for Director and Management	115,000.00	50,000.00	-56.52%	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.

FINAL BUDGET 2009  
TITLE I - STAFF EXPENDITURE

1	STAFF	Budget 2008	Budget 2009	% Difference	Comments
1301	Mission expenses Administration		20,000.00		This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by staff (except for operational missions) 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>	45,000.00	135,000.00	200.00%	
140	Sociomedical structure	30,000.00	15,000.00		
1400	Restaurants and canteens	0.00			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					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 (except for missions).
142	Medical service	30,000.00	15,000.00	-50.00%	
1420	Language courses and other training	15,000.00	90,000.00	500.00%	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 (except for missions of the staff).
143	Language courses and other training	15,000.00	90,000.00	500.00%	
1430	Social Welfare of Staff	pm	30,000.00		Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee
1440	Social Welfare of Staff	pm	30,000.00		This appropriation is intended to cover the costs of special allowances for handicapped
17	Special Allowance for Handicapped	pm	pm		
170	ENTERTAINMENT AND REPRESENTATION	7,500.00	30,000.00	300.00%	
1700	Entertainment and representation	7,500.00	30,000.00	300.00%	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	<b>TOTAL TITLE I</b>	<b>4,473,000.00</b>	<b>4,100,000.00</b>	<b>-8.34%</b>	

FINAL BUDGET 2009  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	Budget 2008	Budget 2009	% Difference	Comments
2	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	937,000.00	864,000.00	-7.79%	
2 0 0	Rental of buildings and associated costs	693,000.00	697,000.00	0.58%	
2 0 0 0	Rent	693,000.00	697,000.00	0.58%	This appropriation is intended to cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
2 0 1	Insurance	10,000.00	5,000.00	-50.00%	
2 0 1 0	Insurances	10,000.00	5,000.00	-50.00%	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	80,000.00	45,000.00	-43.75%	
2 0 2 0	Water, gas, electricity and heating	80,000.00	45,000.00	-43.75%	This appropriation is intended to cover current expenditure.
2 0 3	Cleaning and maintenance	74,000.00	35,000.00	-52.70%	
2 0 3 0	Cleaning and maintenance	74,000.00	35,000.00	-52.70%	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		
2 0 4 0	Fixtures and Fittings	0.00	2,000.00		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	80,000.00	80,000.00	0.00%	
2 0 5 0	Security and surveillance of buildings	80,000.00	80,000.00	0.00%	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	15,000.00		This appropriation is intended to cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	155,000.00	100,000.00	-35.48%	
2 1 0	ICT	155,000.00	100,000.00	-35.48%	
2 1 0 0	ICT Hardware and Software	75,000.00	50,000.00	-33.33%	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2 1 0 4	ICT External services	80,000.00	50,000.00		This appropriation is intended to cover expenditure on the external operating staff and consultancies.

FINAL BUDGET 2009  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	Budget 2008	Budget 2009	% Difference	Comments
2	MOVABLE PROPERTY AND ASSOCIATED COSTS	245,000.00	87,000.00	-64.49%	
2 2 0	Technical installations and electronic office equipment	45,000.00	35,000.00	-22.22%	
2 2 0 0					This appropriation is intended to cover the purchase of technical installations and electronic office equipment, including the maintenance and consumables.
2 2 0 1	Technical and electronic office equipment	6,000.00	10,000.00	66.67%	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	Replacement	0.00 pm			
	Hire	39,000.00	25,000.00	-35.90%	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	Furniture	200,000.00	50,000.00	-75.00%	
2 2 1 0	New purchases	200,000.00	40,000.00	-80.00%	This appropriation is intended to cover the purchase and hire of furniture and decorative items.
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	pm	10,000.00		
2 2 3	Vehicle hire		2,000.00		This appropriation is intended to cover the repair and maintenance of furniture.
2 2 3 0	Vehicle hire	PM	2,000.00		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		
2 2 5 0	Library stocks, purchase of books	0.00 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	0.00 PM			This appropriation is intended to cover the acquisition of special equipment for libraries.
2 2 5 2	Subscriptions to newspapers and periodicals	0.00 PM			This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Agency's own needs, as well as the purchase of books, documents and other publications.

FINAL BUDGET 2009  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	Budget 2008	Budget 2009	% Difference	Comments
2	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
2 3	Stationery and office supplies	40,000.00	44,000.00	10.00%	
2 3 0	Financial charges	5,000.00	20,000.00	300.00%	
2 3 0 0	Bank charges	5,000.00	20,000.00	300.00%	This appropriation is intended to cover the purchase of stationary and office supplies.
2 3 2	Exchange rate losses	3,000.00	3,000.00	0.00%	
2 3 2 0	Other financial charges	2,000.00	1,000.00	-50.00%	This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.
2 3 2 1	Legal expenses	1,000.00	1,000.00	0.00%	This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.
2 3 2 9	Legal expenses	0.00	1,000.00		This appropriation covers financial charges not covered by item 2321, such as unforeseen interest costs for late payments.
2 3 3	Legal expenses		5,000.00		
2 3 3 0	Legal expenses		5,000.00		This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
2 3 4	Damages				
2 3 4 0	Damages				This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).
2 3 5	Other administrative expenditure	32,000.00	16,000.00	-50.00%	
2 3 5 0	Miscellaneous insurance	5,000.00	10,000.00	100.00%	This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.
2 3 5 2	Miscellaneous expenditure on internal meetings	2,000.00	4,000.00	100.00%	This appropriation is intended to cover costs connected with the organisation of internal meetings.
2 3 5 3	Departmental removals and associated handling	20,000.00			This appropriation is intended to cover the removal expenses of the Agency's services.
2 3 5 4	Archiving documents	2,000.00			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 5	Uniforms and equipment for staff	3,000.00	2,000.00	-33.33%	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.

FINAL BUDGET 2009  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	Budget 2008	Budget 2009	% Difference	Comments
2	<b>POSTAGE AND TELECOMMUNICATIONS</b>				
2 4	Postage	70,000.00	65,000.00	-7.14%	
2 4 0	Postage and delivery charges	15,000.00	15,000.00	0.00%	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
2 4 1	Telecommunications	55,000.00	50,000.00	-9.09%	
2 4 1 0	Telecommunication charges	50,000.00	45,000.00	-10.00%	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	5,000.00	0.00%	This appropriation is intended to cover the purchase of telecommunications equipment.
2 5	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>	110,000.00	85,000.00	-22.73%	
2 5 0	Expenditure on formal and other experts meetings	110,000.00	85,000.00	-22.73%	
2 5 0 0	Administrative Board Meetings	60,000.00	60,000.00	0.00%	This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the 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	40,000.00	15,000.00	-62.50%	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	10,000.00	0.00%	This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.
2 6	<b>Supplementary services</b>	70,000.00	135,000.00	92.86%	
2 6 0	Freelance interpreters and conference technicians	0.00	5,000.00		
2 6 0 0	Freelance interpreters and conference technicians		5,000.00		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	50,000.00	60,000.00	20.00%	
2 6 1 0	Services of the Translation Centre, Luxembourg	50,000.00	60,000.00	20.00%	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	20,000.00	30,000.00	50.00%	

FINAL BUDGET 2009  
TITLE II - ADMINISTRATIVE EXPENDITURE

	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	Budget 2008	Budget 2009	% Difference	Comments
2					
2 6 2 0	External Services Commission	20,000.00	30,000.00	50.00%	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		
2 6 3 0	External Services Other Bodies		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			
2 6 7 0	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	<b>General Info/ Communications</b>	0.00	70,000.00	0.00	
2 7 0	General information and Communications	0.00	70,000.00		
2 7 0 0	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.
2 7 0 1	Other activities and services for communication purposes		40,000.00		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>1,627,000.00</b>	<b>1,450,000.00</b>	<b>-10.88%</b>	



FINAL BUDGET 2009  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	2008	2009	% Difference	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>				
<b>30</b>	<b>CAPACITY BUILDING</b>	<b>90,000.00</b>	<b>400,000.00</b>	<b>344%</b>	
<b>300</b>	Data processing and analysis capability	90,000.00	200,000.00	122%	Development, creation of computer infrastructure, and maintenance necessary for the data processing and analysis capability (MCA, DMC, FISHNET, etc.)
<b>3000</b>	Software and Hardware	(It was for translation services in 2008)	140,000.00		Consultancy and external services needed for the development of the data processing and analysis capabilities (MCA, DMC, FISHNET, etc.)
<b>3001</b>	IT external services		60,000.00		Reimbursement of experts attending meetings and sessions on training and inspection
<b>301</b>	<b>Meetings</b>		<b>30,000.00</b>	<b>0.00</b>	
<b>3011</b>	Meetings		30,000.00		
<b>302</b>	<b>Training</b>		<b>90,000.00</b>	<b>0.00</b>	
<b>3021</b>	Training Equipment and infrastructure		20,000.00		Equipment and infrastructure necessary for the setting up of training capabilities by the CFCA
<b>3022</b>	Trainings and Seminars		70,000.00		Appropriations to cover the travel expenses of experts and other costs of the training activities under Capacity Building (except for missions of staff)
<b>304</b>	<b>External services</b>		<b>50,000.00</b>	<b>0.00</b>	
<b>3012</b>	External services		50,000.00		Consultancy and external services contracted for the activities of Capacity Building (studies, methodologies research, etc.)
<b>303</b>	<b>Missions Unit B</b>		<b>30,000.00</b>	<b>0.00</b>	
<b>3031</b>	Missions Unit B		30,000.00		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.
<b>31</b>	<b>NORTH SEA AND ADJACENT AREAS</b>	<b>295,000.00</b>	<b>200,000.00</b>	<b>-32%</b>	
<b>310</b>	<b>Data Base and Networks North Sea</b>				
<b>3100</b>	Data Base and Networks North Sea	60,000.00	20,000.00	-67%	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.
<b>311</b>	<b>Equipment North Sea</b>				
<b>3110</b>	Equipment North Sea	5,000.00	5,000.00	0%	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the North Sea.
<b>312</b>	<b>Studies North Sea</b>				
<b>3120</b>	Studies North Sea	60,000.00 pm			Studies 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.
<b>313</b>	<b>Missions North Sea</b>				
<b>3130</b>	Missions North Sea	80,000.00	65,000.00	-19%	Appropriation to cover the travel expenses incurred by the staff of desk North Sea.

FINAL BUDGET 2009  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	2008	2009	% Difference	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>				
<b>3 1 4</b>	<b>Meetings North Sea</b>				
3 1 4 0	Meetings North Sea	40,000.00	30,000.00	-25%	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.
<b>3 1 5</b>	<b>Communication North Sea</b>				
3 1 5 0	Communication North Sea	30,000.00 pm			Communications with Member States and stake holders regarding the CFCA in the North Sea, including the update of the web site.
<b>3 1 6</b>	<b>Training North Sea</b>				
3 1 6 0	Training and Assessment North Sea	20,000.00	70,000.00	250%	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
<b>3 1 9</b>	<b>Others North Sea</b>				
3 1 9 0	Other expenditure North Sea	pm	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.
<b>3 2</b>	<b>BALTIC SEA</b>	<b>202,000.00</b>	<b>200,000.00</b>	<b>-1%</b>	
<b>3 2 0</b>	<b>Data Base and Networks Baltic Sea</b>				
3 2 0 0	Data Base and Networks Baltic Sea	30,000.00	20,000.00	-33%	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.
<b>3 2 1</b>	<b>Equipment Baltic Sea</b>				
3 2 1 0	Uniforms and equipment	3,000.00	3,000.00	0%	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Baltic Sea Area.
<b>3 2 2</b>	<b>Studies Baltic Sea</b>				
3 2 2 0	Studies Baltic Sea	30,000.00 pm			Studies 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.
<b>3 2 3</b>	<b>Missions Baltic Sea</b>				
3 2 3 0	Missions Baltic Sea	60,000.00	75,000.00	25%	Appropriation to cover the travel expenses incurred by the staff of desk Baltic Sea.
<b>3 2 4</b>	<b>Meetings Baltic Sea</b>				
3 2 4 0	Meetings Baltic Sea	39,000.00	35,000.00	-10%	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.
<b>3 2 5</b>	<b>Communication Baltic Sea</b>				
3 2 5 0	Communication Baltic Sea	20,000.00 pm			Communications with Member States and stake holders regarding the CFCA in the Baltic Sea Area, including the update of the web site.
<b>3 2 6</b>	<b>Training Baltic Sea</b>				
3 2 6 0	Training and Assessment Baltic Sea	20,000.00	60,000.00	200%	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
<b>3 2 9</b>	<b>Others Baltic Sea</b>				
3 2 9 0	Other expenditure Baltic Sea	pm	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.

FINAL BUDGET 2009  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	2008	2009	% Difference	
3	OPERATIONAL EXPENDITURE				
33	NAFO and NEAFC	1,538,000.00	2,400,000.00	56%	
330	Data Base and Networks NAFO and NEAFC				
3300	Data Base and Networks NAFO and NEAFC	60,000.00	10,000.00	-83%	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.
331	Equipment NAFO and NEAFC				
3310	Uniforms and equipment NAFO and NEAFC	3,000.00	3,000.00	0%	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the NAFO and NEAFC Areas.
332	Studies NAFO and NEAFC				
3320	Studies NAFO and NEAFC		pm		Studies 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.
333	Missions NAFO and NEAFC				
3330	Missions NAFO and NEAFC	140,000.00	120,000.00	-14%	Appropriation to cover the travel expenses incurred by the staff of desk NAFO and NEAFC.
334	Meetings NAFO and NEAFC				
3340	Meetings NAFO and NEAFC	55,000.00	75,000.00	36%	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.
335	Communication NAFO and NEAFC				
3350	Communication NAFO and NEAFC	40,000.00	pm		Communications with Member States and stake holders regarding the CFCA in the NAFO and NEAFC Areas, including the update of the web site.
336	Training				
3360	Training and Assessment NAFO and NEAFC	40,000.00	42,000.00	5%	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
337	Services Rendered by the CFCA				
3370	Services Rendered by the CFCA	1,200,000.00	2,150,000.00	79%	Appropriation intended to cover expenditure related to services rendered by the CFCA, such as the chartering of vessels.
339	Others NAFO and NEAFC				
3390	Other expenditure NAFO and NEAFC	pm	pm		Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.

FINAL BUDGET 2009  
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	2008	2009	% Difference	
3 4	<b>WESTERN WATERS</b>	40,000.00	50,000.00	25%	
3 4 0	<i>Data Base and Networks Western Waters</i>				
3 4 0 0	Data Base and Networks Western Waters		pm		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	<i>Equipment Western Waters</i>				
3 4 1 0	Equipment Western Waters		pm		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	<i>Studies Western Waters</i>				
3 4 2 0	Studies Western Waters		pm		Studies 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	<i>Missions Western Waters</i>				
3 4 3 0	Missions Western Waters	20,000.00	20,000.00	0%	Appropriation to cover the travel expenses incurred by the staff during missions concerning the Western Waters.
3 4 4	<i>Meetings Western Waters</i>				
3 4 4 0	Meetings Western Waters	20,000.00	20,000.00	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	<i>Communication Western Waters</i>				
3 4 5 0	Communication Western Waters		pm		Communications with Member States and stake holders regarding the CFCA in the Western Waters, including the update of the web site.
3 4 6	<i>Training Western Waters</i>				
3 4 6 0	Training and Assessment		10,000.00		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 4 9	<i>Others Western Waters</i>				
3 4 9 0	Other expenditure Western Waters		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.
3 5	<b>MEDITERRANEAN SEA</b>	112,000.00	150,000.00	34%	
3 5 0	<i>Data Base and Networks Mediterranean Sea</i>				
3 5 0 0	Data Base and Networks Mediterranean Sea	10,000.00	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	<i>Equipment Mediterranean Sea</i>				
3 5 1 0	Uniforms and equipment	2,000.00	2,000.00	0%	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Mediterranean Sea Area.

FINAL BUDGET 2009  
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	2008	2009	% Difference	
3 5 2	<i>Studies Mediterranean Sea</i>				
3 5 2 0	Studies Mediterranean Sea	30,000.00	pm		Studies 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	<i>Missions Mediterranean Sea</i>				
3 5 3 0	Missions Mediterranean Sea	10,000.00	60,000.00	500%	Appropriation to cover the travel expenses incurred by the staff of desk Mediterranean Sea.
3 5 4	<i>Meetings Mediterranean Sea</i>				
3 5 4 0	Meetings Mediterranean Sea	25,000.00	58,000.00	132%	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.
3 5 5	<i>Communication Mediterranean Sea</i>				
3 5 5 0	Communication Mediterranean Sea	5,000.00	pm		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	<i>Training Mediterranean Sea</i>				
3 5 6 0	Training and Assessment Mediterranean Sea	30,000.00	20,000.00	-33%	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 5 9	<i>Others Mediterranean Sea</i>				
3 5 9 0	Other expenditure Mediterranean Sea	pm	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 6	<b>BLACK SEA</b>	<b>33,000.00</b>	<b>0.00</b>	<b>-100%</b>	
3 6 0	<i>Data Base and Networks Black Sea</i>				
3 6 0 0	Data Base and Networks Black Sea		pm		Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the Black Sea Area.
3 6 1	<i>Equipment Black Sea</i>				
3 6 1 0	Uniforms and equipment		pm		This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Black Sea Area.
3 6 2	<i>Studies Black Sea</i>				
3 6 2 0	Studies Black Sea		pm		Studies necessary to coordinate and assist Member States from the Black Sea Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3 6 3	<i>Missions Black Sea</i>				
3 6 3 0	Missions Black Sea	20,000.00	pm		Appropriation to cover the travel expenses incurred by the staff during missions concerning the Black Sea Area.
3 6 4	<i>Meetings Black Sea</i>				
3 6 4 0	Meetings Black Sea	13,000.00	pm		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.
3 6 5	<i>Communication Black Sea</i>				

FINAL BUDGET 2009  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	2008	2009	% Difference	
3	<b>OPERATIONAL EXPENDITURE</b>				
3650	Communication Black Sea	0.00 pm			Communications with Member States and stake holders regarding the CFCA in the Black Sea Area, including the update of the web site.
366	<b>Training Black Sea</b>				
3660	Training and Assessment Black Sea		pm		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
369	<b>Others Black Sea</b>				
3690	Other expenditure Black Sea	pm	pm		Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
37	<b>IUU</b>	70,000.00	50,000.00	-29%	
370	<b>Data Base and Networks IUU</b>				
3700	Data Base and Networks IUU	20,000.00	5,000.00	-75%	Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations concerning IUU.
371	<b>Equipment IUU</b>				
3710	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 IUU.
372	<b>Studies IUU</b>				
3720	Studies IUU		pm		Studies necessary to coordinate and assist Member States in implementing Community Regulation, reporting information on fishing activities and control on IUU.
373	<b>Missions IUU</b>				
3730	Missions IUU	25,000.00	20,000.00	-20%	Appropriation to cover the travel expenses incurred by the staff of desk IUU.
374	<b>Meetings IUU</b>				
3740	Meetings IUU	10,000.00	10,000.00	0%	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related RACs and third parties concerning the development of regulations on Fisheries Inspection Control concerning IUU.
375	<b>Communication IUU</b>				
3750	Communication IUU	15,000.00 pm			Communications with Member States and stake holders regarding the CFCA in IUU issues, including the update of the web site.
376	<b>Training IUU</b>				
3760	Training and Assessment IUU	0.00	12,000.00		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
379	<b>Others IUU</b>				
3790	Other expenditure IUU	pm	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	<b>Operations with non EU parties</b>	20,000.00	0.00	-100%	
390	Data Base and Networks for operations with non EU parties				

FINAL BUDGET 2009  
TITLE III - OPERATIONAL EXPENDITURE

	OPERATIONAL EXPENDITURE	2008	2009	% Difference	
3	<b>OPERATIONAL EXPENDITURE</b>				
3900	Data Base and Networks for operations with non EU parties	0.00 pm			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	<b>Studies for operations with non EU parties</b>				
3920	Studies for operations with non EU parties	pm			Appropriations intended to cover all expenses in the elaboration of methodologies for the collaboration and coordination with non EU members.
39 3	<b>Missions for operations with non EU parties</b>				
3930	Missions for operations with non EU parties	20,000.00 pm			Appropriation to cover the travel expenses incurred by the staff during missions for coordination and collaboration activities with non EU parties.
39 4	<b>Meetings for operations with non EU parties</b>				
3940	Meetings for operations with non EU parties	0.00 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.
39 5	<b>Communication for operations with non EU parties</b>				
3950	Communication for operations with non EU parties	0.00 pm			Communications with Member States and stake holders regarding the CFCA in operations related to non EU parties, including the update of the web site.
39 6	<b>Training Baltic Sea for operations with non EU parties</b>				
3990	Training and Assessment for operations with non EU parties	0.00 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.
39 7	<b>Others for operations with non EU parties</b>				
3990	Other expenditure 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.
	<b>TOTAL TITLE III</b>	<b>2,400,000.00</b>	<b>3,450,000.00</b>	<b>44%</b>	

FINAL BUDGET 2009  
ESTABLISHMENT PLAN

<b>ESTABLISHMENT PLAN</b>						
<b>OF THE COMMUNITY FISHERIES CONTROL AGENCY</b>						
positions/ Category and grade	2007		2008		2009	
	Filled on 31.12.2007		authorised		final budget	
	Permanent	temporary	permanent	temporary	permanent	temporary
AD16						
AD15						
AD14		1		1		1
AD13				1		1
AD12	2	2	2	2	2	2
AD11				1		1
AD10				1		1
AD9	4	2	4	3	4	4
AD8	2		2	1	2	1
AD7				1		1
AD6				1		1
AD5				1		1
<b>Total grade AD</b>	<b>8</b>	<b>5</b>	<b>8</b>	<b>13</b>	<b>8</b>	<b>14</b>
AST11				1		1
AST10	1	5	1	5	1	5
AST9		3		3		3
AST8	1		1		1	2
AST7		8		8		9
AST6		2		3		3
AST5		2		3		5
AST4						
AST3						
AST2		3		3		3
AST1						
<b>Total grade AST</b>	<b>2</b>	<b>23</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>31</b>
<b>Total AD + AST</b>	<b>10</b>	<b>28</b>	<b>10</b>	<b>39</b>	<b>10</b>	<b>45</b>
<b>GRAND TOTAL</b>	<b>38</b>		<b>49</b>		<b>55</b>	

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