



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board Meeting on 14 March 2007

Approved

14 March 2007

Ph

Paul & Sam Smith

**PROPOSAL FOR A PRELIMINARY DRAFT BUDGET 2008
OF THE COMMUNITY FISHERIES CONTROL AGENCY**

REVENUE in Euros

TITLE	HEADING	APPROPRIATIONS 2007	APPROPRIATIONS 2008	COMMENTS
1	AGENCY BUDGET			
	Subsidy from EU BUDGET (reserve)	5.000.000 (134.000)	7.300.000	For 2007 the Parliament adopted an amendment, which requested to transfer a part of the Administrative appropriations (134.000 from 5.000.000) foreseen for CFCA to the reserve.
2	Revenue for rendered services		2.000.000	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.
Total budget			9.300.000	



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EXPENDITURE in Euros

TITLE CHAPTER	HEADING	APPROPRIATIONS 2007	APPROPRIATIONS 2008	COMMENTS
1	STAFF			(Transfers between the headings of this Title and between Titles 1 and 2 are possible)
1 1	Staff in active employment	2.785.000	4.565.000	Salaries of permanent, temporary and contract Agents, indemnities of detached national experts; included is the cost of the relocation to Vigo (1.515.000)
1 2	Expenditure related to recruitment	185.000	135.000	Credits to cover expenditure from recruitment procedure, including publication costs, travel and subsistence expenses of candidates called on a vacant post, expenditure for medical examinations upon recruitment (establishment plan foresees 49 Agents in 2008 for expenditure)
1 3	Administrative missions and duty travel	75.000	115.000	Costs for non-operational missions; included is the cost of the relocation to Vigo (25.000)
1 4	Socio-medical infrastructure, training	45.000	45.000	Restaurants, Canteens, Medical Service, staff training
1.7	Reception and representation expenses	10.000	10.000	Expenditure incurred by authorised staff in the fulfilment of duties and as part of the Agency's activities and obligations
	TOTAL TITLE 1	3.100.000	4.870.000	



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2	ADMINISTRATIVE EXPENDITURE			(Transfer between the headings of this Title and between Titles 1 and 2 are possible)
2 0	Rental of building and associated costs	370.000	400.000	Including insurance, water, gas, heating, cleaning, maintenance, security and surveillance of building, (fitting-out premises) in the Loi 56 location in Brussels and later in Vigo (provisional seat).
2 1	Data processing expenditure and associated costs	200.000	270.000	Purchase of computers with licenses, fax, printers, servers, support service for helpdesk, Common Support Service for Agencies, Purchase of General Ledger System, Software Development, Access to Databases; included is the cost of the relocation in Vigo (60.000)
2 2	Movable property and associated costs	40.000	350.000	Furniture, office machinery, networks, equipment; included is the cost of the relocation of office equipment in Vigo (200.000)
2 3	Current administrative expenditure	50.000	40.000	Stationery and office supplies, Paper, Financial charges, Legal Expenses, Damages, miscellaneous insurance
2 4	Postal charges and telecommunications	60.000	70.000	Postage on correspondence and delivery charges, Telephone, fax etc
2 5	Meeting expenses	100.000	100.000	Administrative and Advisory Boards Meetings, Experts meetings
	TOTAL TITLE 2	800.000	1.230.000	
	TOTAL TITLES 1 & 2	3.900.000	6.100.000	



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3	OPERATING EXPENDITURE			(Transfers between headings of Chapter 3 are possible)
3.1	Development of Databases	525.000	420.000	Set up of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations
3.2	Information and Publication	80.000	120.000	Publication of general reports, information and technical dossiers on paper and web
3.3	Meetings	100.000	150.000	Organisation of seminars and conferences about the development of regulations on fisheries control, setting of training workshops
3.4	Translation expenses	85.000	110.000	Estimation based on unit cost of 85 € per page, approximate volume of 1.300 pages.
3.5	Studies	150.000	200.000	Monitoring and evaluation of fisheries control measures
3.6	Mission expenses	160.000	200.000	Visits and inspections to Member States, assistance in the implementation of the relevant EU legislation
3.7	Services Rendered by the Agency	-	2.000.000	In accordance with art.6 of the Council Regulation 768/2005. Following the transfer of competences from the Commission to the Agency. NAFO Operations (1.200.000 Euros) and Pilot Project mackerel fishery (800.000)
	TOTAL TITLE 3	1.100.000	3.200.000	
	TOTAL BUDGET	5.000.000	9.300.000	



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ESTABLISHMENT PLAN						
OF THE COMMUNITY FISHERIES CONTROL AGENCY						
POSITIONS/ CATEGORY AND GRADE	2006		2007		2008	
	FILLED ON 31.12.2006		AUTHORISED		FINAL BUDGET	
	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY
AD16						
AD15						
AD14		1		1		1
AD13				1		1
AD12		2	2	1	2	2
AD11						1
AD10						1
AD9			4	2	4	3
AD8			2		2	1
AD7						1
AD6						1
AD5						1
<i>Total grade AD</i>	0	3	8	5	8	13
AST11						1
AST10			1	5	1	5
AST9				3		3
AST8		1	1		1	
AST7				8		8
AST6				2		3
AST5		1		2		3
AST4						
AST3						
AST2				3		3
AST1						
<i>Total grade AST</i>	0	2	2	23	2	26
<i>Total AD + AST</i>	0	5	10	28	10	39
GRAND TOTAL	5		38		49	
SHORT TERM CONTRACTS -6- AND DETACHED NATIONAL EXPERTS -7- DO NOT ENTER THE ESTABLISHMENT PLAN BUT ARE INCLUDED IN APPROPRIATIONS OF TITLE I OF THE 2008 BUDGET						



Preliminary draft budget 2008:
Presentation by nature of Activities

Article 11 08 05 — Community Fisheries Control Agency (CFCA)

Item 11 08 05 01 — Community Fisheries Control Agency (CFCA) —
Subsidy under Titles 1 and 2

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 300 000	4 300 000	3 900 000 ⁽¹⁾	3 900 000 ⁽²⁾	511 131	180 410
<p>(1) An appropriation of EUR 24 000 is entered in Item 40 02 41 01. (2) An appropriation of EUR 24 000 is entered in Item 40 02 41 01.</p>					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2007	2008	2009	2010	Subsequent years and others
Pre-2007 commitments still outstanding	330,721 ⁽¹⁾					
Commitment appropriations made available again and/or carried over from 2006						
Appropriations 2007	3,900,000	3,900,000				
Appropriations 2008	4,300,000		4,300,000			
Total	8,530,721	4,230,721	4,300,000			
<p>(1) The RAL will be decommitted during the financial year.</p>						



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Remarks

Former Item 11 07 04 01 until 2006

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Community Fisheries Control Agency (CFCA) is shown in Part C 'Staff, in the general statement of revenue (volume 1).

Legal basis

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 (OJ L 128, 21.5.2005, p. 1).

Item 11 08 05 02 — Community Fisheries Control Agency (CFCA) — Subsidy under Title 3

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000	1 100 000 ⁽¹⁾	1 100 000 ⁽²⁾	0,—	0,—
<p>(1) An appropriation of EUR 110.000 is entered in Item 40 02 41 01.</p> <p>(2) An appropriation of EUR 110.000 is entered in Item 40 02 41 01.</p>					



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The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2007	2008	2009	2010	Subsequent years and others
Pre-2007 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2006						
Appropriations 2007	1 100 000	1 100 000				
Appropriations 2008	1 200 000		1 200 000			
Total	2 300 000	1 100 000	1 200 000			

Remarks

Former Items 11 07 04 02 until 2006

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

**Article 11 08 05 03 : Activities in cooperation with the Services
Rendered by the Agency**

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	0,	0,	0,	0,



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The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2007	2008	2009	2010	Subsequent years and others
Pre-2007 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2006						
Appropriations 2007						
Appropriations 2008	2.000.000		2.000.000			
Total	2 000 000		2.000.000			

Remarks

New item previously covered for part under article 11 08 03

This appropriation is intended to cover expenditure incurred by :

- The Agency in fulfilling its mandate to coordinate the inspection arrangements applicable to the common fisheries policy according to the provisions adopted by the *North West Atlantic Organisation*. Activities concerned include chartering of a vessel upon request of member states interested and according to an ad hoc agreement.
- Subject to agreement between Norway and the Community, the Agency being requested to coordinate the implementation of a pilot project which may include the presence of observers on board of vessels fishing for mackerel.

The expenditure concerned is considered to be operating expenditure and covers all measures related to the mandate, including management.

Legal basis

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 (OJ L 128, 21.5.2005, p. 1).

Council Decision 81/608/EEC of 31 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (ICCAT) (OJ L 162, 18.6.1986, p. 33).



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Council Regulation (EEC) No 1956/88 of 9 June 1988 adopting provisions for the application of the scheme of joint international inspection adopted by the North-West Atlantic Fisheries Organisation (OJ L 175, 6.7.1988, p. 1), as last amended by Regulation (EEC) No 3067/95 (OJ L 329, 30.10.1995, p. 1).

Council Regulation (EC) No 894/97 of 29 April 1997 laying down certain technical measures for the conservation of fishery resources (OJ L 132, 23.5.1997, p. 1), as last amended by Regulation (EC) No 1239/98 (OJ L 171, 17.6.1998, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

Item 11 08 05 04 — Community Fisheries Control Agency (CFCA) — Subsidy for the Relocation to the Final Seat of the Agency in Vigo

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 800 000	1 800 000			0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2007	2008	2009	2010	Subsequent years and others
Pre-2007 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2006						
Appropriations 2007						
Appropriations 2008	1 800 000		1 800 000			
Total	1 800 000		1 800 000			

Remarks

New Item

This appropriation is intended to cover the Agency's expenditure for the relocation costs during year 2008 according to the following estimation which is based on the assumption that the Agency will move to a provisional seat in Vigo at spring 2008



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where it will stay until the final seat will have been made available in accordance with the headquarters' agreement signed with the Kingdom of Spain:

(Moving to temporary location on 03.08
and final location on 09.09 would have a budgetary impact on)

	B 2008	B 2009	2008 & 2009
1. Staff (title1)			
Salaries	+ 65.000	+ 95.000	160.000
Reinstall	+ 1.450 000	-	1.450.000
Missions	+ 25.000	-	25.000
2. Office (title2)			
Relocation	+ 200.000	+ 50.000	250.000
ICT	+ 60.000	-	60.000
Extra costs	1.800.000	145.000	1.935.000

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.



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Consolidated figures for Article 11 08 05:

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:	
— Title 1 'European Community subsidy,	7 300 000
--- Title 2 Revenue for services rendered	2 000 000
Total	9 300 000
Expenditure:	
— Title 1 'Staff,	4 870 000
— Title 2 'Administrative expenditure,	1 230 000.
— Title 3 'Operating expenditure,	3 200 000
Total	9 300 000

Legal basis: 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