

**Statement of revenue and expenditure of the Community Fisheries Control Agency
for the financial year 2010**

(2010/C 86/28)

CFCA

REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
1	EUROPEAN COMMUNITY CONTRIBUTIONS			
1 0	EUROPEAN COMMUNITY CONTRIBUTIONS	8 410 000	7 915 000	7 300 000,—
	Title 1 — Total	8 410 000	7 915 000	7 300 000,—
2	REVENUE FROM SERVICES RENDERED			
2 0	REVENUE FROM SERVICES RENDERED	2 603 000	2 150 000	1 200 000,—
	Title 2 — Total	2 603 000	2 150 000	1 200 000,—
	GRAND TOTAL	11 013 000	10 065 000	8 500 000,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 686 000	5 028 179	3 465 141,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	100 000	373 321	716 329,—
1 3	MISSIONS AND DUTY TRAVEL	82 000	80 000	100 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	156 000	130 000	64 456,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	10 000	78 871,—
	Title 1 — Total	6 036 000	5 621 500	4 424 797,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	292 000	827 636	749 992,—
2 1	EXPENDITURE ON DATA PROCESSING	150 000	100 000	296 213,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	63 000	50 000	146 582,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	52 000	28 600	39 921,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	76 000	55 024	45 022,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	90 000	82 340	45 962,—
2 6	SUPPLEMENTARY SERVICES	159 000	142 400	150 850,—
2 7	GENERAL INFO/COMMUNICATIONS	82 000	70 000	82 305,—
	Title 2 — Total	964 000	1 356 000	1 556 847,—
3	OPERATING EXPENDITURE			
3 0	CAPACITY BUILDING	564 000	300 000	0,—
3 1	NORTH SEA AND ADJACENT AREAS	165 223	100 000	61 962,—
3 2	BALTIC SEA	165 554	150 000	93 481,—
3 3	NAFO AND NEAFC	200 000	200 000	190 124,—
3 4	WESTERN WATERS	—	37 500	2 895,—
3 5	MEDITERRANEAN SEA	175 223	112 500	69 147,—
3 6	BLACK SEA	p.m.	p.m.	0,—
3 7	IUU	140 000	37 500	8 675,—
3 8	OPERATIONS NON EU PARTIES	p.m.	p.m.	0,—
	Title 3 — Total	1 410 000	937 500	426 284,—
	GRAND TOTAL	8 410 000	7 915 000	6 407 928,—

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Establishment plan

Function group and grade	2009		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13		1		1
AD 12	2	2	1	2
AD 11		1		
AD 10		1		1
AD 9	4	4	3	5
AD 8	2	1	2	1
AD 7		1		1
AD 6		1		1
AD 5		1		1
Total AD	8	14	6	14
AST 11		1		1
AST 10	1	5	1	5
AST 9		3		3
AST 8	1	2	1	2
AST 7		9		8
AST 6		3		3
AST 5		5		6
AST 4				
AST 3				
AST 2		3		3
AST 1				
Total AST	2	31	2	31
Grand total	10	45	8	45