

**Statement of revenue and expenditure of the Community Fisheries Control Agency
for the financial year 2012**

(2012/C 95/28)

REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
1	EUROPEAN UNION CONTRIBUTIONS			
1 0	EUROPEAN UNION CONTRIBUTIONS	10 216 900	12 850 000	8 263 057,—
	Title 1 — Total	10 216 900	12 850 000	8 263 057,—
2	REVENUE FROM SERVICES RENDERED			
2 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	1 994 360,—
	Title 2 — Total	p.m.	p.m.	1 994 360,—
	GRAND TOTAL	10 216 900	12 850 000	10 257 417,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Appropriations 2011		Outturn 2010	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 787 000	5 787 000	5 639 000	5 639 000	5 451 551,—	5 439 271,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	128 000	128 000	116 000	116 000	214 929,—	190 344,—
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	128 000	128 000	110 000	110 000	148 000,—	121 795,—
1 4	SOCIOMEDICAL INFRASTRUCTURE, TRAINING	172 000	172 000	170 000	170 000	142 037,—	66 508,—
1 7	RECEPTION AND REPRESENTATION EXPENSES (TEAM BUILDING ACTIVITIES)	10 000	10 000	12 000	12 000	4 711,—	4 411,—
	Title 1 — Total	6 225 000	6 225 000	6 047 000	6 047 000	5 961 228,—	5 822 530,—
2	ADMINISTRATIVE EXPENDITURE						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	310 000	310 000	326 000	326 000	287 550,—	112 011,—
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	320 000	320 000	240 000	240 000	231 426,—	95 097,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	38 000	38 000	37 000	37 000	62 495,—	15 762,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	25 000	25 000	35 000	35 000	34 632,—	23 216,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	75 000	75 000	73 000	73 000	56 021,—	32 096,—
2 5	MEETINGS EXPENSES	164 000	164 000	78 000	78 000	56 889,—	56 241,—
2 6	SUPPLEMENTARY SERVICES (EXTERNAL SERVICES, INTERPRETERS AND TRANSLATION)	260 000	260 000	342 000	342 000	182 275,—	105 495,—
2 7	GENERAL INFO/COMMUNICATIONS	87 359	87 359	102 000	102 000	63 073,—	51 117,—
	Title 2 — Total	1 279 359	1 279 359	1 233 000	1 233 000	974 362,—	491 035,—
3	OPERATING EXPENDITURE						
3 0	CAPACITY BUILDING	716 601	716 601	644 000	644 000	491 634,—	203 858,—
3 1	OPERATIONAL COORDINATION	995 940	995 940	926 000	926 000	2 830 193,—	2 677 616,—
3 2	ACQUISITION OF MEANS		1 000 000	4 000 000	3 000 000	0,—	0,—
	Title 3 — Total	1 712 541	2 712 541	5 570 000	4 570 000	3 321 827,—	2 881 475,—
	GRAND TOTAL	9 216 900	10 216 900	12 850 000	11 850 000	10 257 417,—	9 194 839,—

Establishment plan

Function group and grade	2010		2011		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						1
AD 14		1		1		
AD 13		1		1		2
AD 12	1	2	1	2		2
AD 11		1				
AD 10				1		3
AD 9	3	5	2	6		6
AD 8	2	1	1	2		5
AD 7		1		1		1
AD 6		1		1		1
AD 5		1		1		
Total AD	6	14	4	16		21
AST 11		1		1		
AST 10	1	5		6		7
AST 9		3		3		3
AST 8	1	2		3		3
AST 7		8		8		8
AST 6		3		3		3
AST 5		6		6		6
AST 4						
AST 3				1		2
AST 2		3		2		1
AST 1						
Total AST	2	31	0	33		33
Grand total	8	45	4	49		54