



DECISION NO 13-W-01
OF THE ADMINISTRATIVE BOARD
OF THE EUROPEAN FISHERIES CONTROL AGENCY
of 8 April 2013

concerning the adoption of the Draft Budget and Establishment Plan of the European Fisheries Control Agency for year 2014

European Fisheries Control Agency

Email: efca@efca.europa.eu – Tel: +34 986 12 06 10 – Fax: +34 886 12 52 37
Address: Edificio Odríoizola, Avenida García Barbón 4, E-36201 Vigo – Spain
Postal Address: EFCA - Apartado de Correos 771 - E-36200 Vigo – Spain

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THE ADMINISTRATIVE BOARD OF THE EUROPEAN FISHERIES CONTROL AGENCY

Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005¹ establishing a Community Fisheries Control Agency² (hereinafter referred to as 'EFCA'), and in particular Articles 23(2)(c), 23(2)(d), and 35(5) thereof,

Having regard to the Financial Regulation of the EFCA (AB Decision No 09-W-01 of 9 January 2009) and in particular Article 27(2) and 27(3) thereof,

HAS DECIDED AS FOLLOWS:

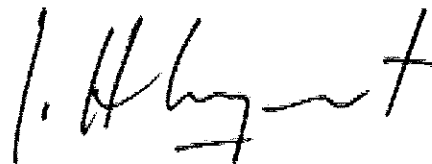
Article 1

The Draft Budget and the Draft Establishment plan of the European Fisheries Control Agency for year 2014 set out in the Annex are adopted.

Article 2

This decision shall take effect on the day of its adoption.

Done at Vigo on 8 April 2013.



Jörgen Holmquist
Chair of the Administrative Board

¹ As amended.

² Since 1/1/2012 'European Fisheries Control Agency'.

ANNEX

**Draft Budget and Establishment Plan of the
European Fisheries Control Agency for year 2014**



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

DRAFT AB Decision 13-W-1

**DRAFT BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY
FOR YEAR 2014**

of 8 April 2013

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TITLE/ CH/ BL	DESCRIPTION	BUDGET 2012 (*)	EXECUTION 2012 (PA)	BUDGET 2013	DRAFT BUDGET 2014	Var % 2013-2014	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	10,216,900	8,507,827	9,216,900	9,216,900	0	
100	EUROPEAN UNION SUBSIDY	10,216,900	8,507,827	9,216,900	9,216,900	0	
	Subsidy from the Commission's Budget	10,216,900	8,507,827	9,216,900	9,216,900	0	Regulation (EC) No 768/2005 of the European Council establishing a Community Fisheries Control Agency (now European Fisheries Control Agency).
	Budget Line 11.080501	7,504,359	6,600,480	7,504,359	7,504,359	0%	Revenue for Staff and Administrative Expenditure
	Budget Line 11.080502	2,712,541	1,907,347	1,712,541	1,712,541	0%	Revenue for Operational Expenditure
101	Reserve	pm	pm	pm	pm		
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm		
20	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm		
200	Contribution from Spain	pm	pm	pm	pm		
201	Contribution from Member States	pm	pm	pm	pm		According to art.6 of the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.
	TOTAL REVENUE	10,216,900	8,507,827	9,216,900	9,216,900	0	

(*) In accordance with Article 15, paragraph 1 of AB Decision 09-W-01 concerning the Financial Regulation of the CFCA, the Agency's budget revenue and payment appropriations must be in balance (Principle of Equilibrium)

pm = pour mémoire

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TITLE/ CH/ BL	DESCRIPTION	BUDGET 2012		EXECUTION 2012 (CA)	BUDGET 2013		DRAFT BUDGET 2014		Var % 2013-2014
		CA	PA		CA	CA	CA	CA	
1	STAFF	6,225,000		5,858,478	6,329,000	6,344,359		0.2%	
1 1	Staff in active employment	5,787,000		5,556,662	5,891,000	5,992,359		2%	
1 2	Expenditure related to recruitment	128,000		90,861	119,000	110,000		-8%	
1 3	Administrative missions and duty travel	128,000		86,500	137,000	100,000		-27%	
1 4	Socio-medical infrastructure, training	172,000		122,923	172,000	140,000		-19%	
1 7	Reception and representation	10,000		1,533	10,000	2,000		-80%	
2	ADMINISTRATIVE EXPENDITURE	1,279,359		1,308,227	1,175,359	1,160,000		-1%	
2 0	Rental of building and associated costs	310,000		332,323	330,000	342,000		4%	
2 1	Data processing expenditure and associated costs	320,000		406,745	271,900	272,000		0%	
2 2	Movable property and associated costs	38,000		91,204	25,000	32,000		28%	
2 3	Current administrative expenditure	25,000		24,945	20,000	22,000		10%	
2 4	Postal charges and telecommunications	75,000		55,417	75,000	61,000		-19%	
2 5	Meeting expenses	164,000		89,823	60,000	56,000		-7%	
2 6	Supplementary Services (External Services, interpreters, translation)	260,000		254,550	308,100	320,000		4%	
2 7	General Info/Communications	87,359		53,221	85,359	55,000		-36%	
3	OPERATING EXPENDITURE	1,712,541	2,712,541	1,679,662	1,712,541	1,712,541		0%	
3 0	Capacity Building		716,601	757,305	937,541	937,541		0%	
3 1	Operational Coordination		995,940	922,357	775,000	775,000		0%	
3 2	Acquisition of means	0	1,000,000	pm	pm	pm			

DRAFT BUDGET 2014	EXECUTION 2012 (CA)		BUDGET 2013		DRAFT BUDGET 2014		Var % 2013-2014
	CA	PA	CA/PA	CA/PA	CA/PA	CA	
11.080501			7,166,706	7,504,359	7,504,359	7,504,359	0%
TOTAL TITLES I & II			7,166,706	7,504,359	7,504,359	7,504,359	0%
11.080502			1,679,662	1,712,541	1,712,541	1,712,541	0%
TOTAL TITLE III			1,679,662	1,712,541	1,712,541	1,712,541	0%
(A) TOTAL SUBSIDY			8,846,367	9,216,900	9,216,900	9,216,900	0%

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TITLE/ CH/ BL	DESCRIPTION	EXECUTION 2012			Var %		DESCRIPTION
		BUDGET 2012	BUDGET 2013	DRAFT BUDGET 2014	2013-2014	2013-2014	
11	STAFF IN ACTIVE EMPLOYMENT	5,787,000	5,897,000	5,992,359	1.7%		
1100						Salaries of Officials, permanent officials and temporary agents, including any adjustment or salary weightings.	
	Basic salaries	3,743,000	3,842,000	3,935,892	2.4%		
1101						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 the staff.	
	Family allowances	590,000	600,000	574,580	-4.2%		
1102	Expatriation and foreign-residence allowances	545,000	550,000	557,520	1.4%	To cover the expatriation and foreign-residence allowances for temporary staff.	
1111						To cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.	
	Contract staff	190,000	180,000	200,000	11.1%		
1112						To cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.	
	Interim Staff	120,000	120,000	120,000	0.0%		
1116						To cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.	
	Seconded national experts	224,000	224,000	225,000	0.4%		
1130						To cover the employers' contribution to the insurance against sickness.	
	Insurance against sickness	130,000	130,000	130,896	0.7%		
1131	Insurance against accidents and occupational disease	35,000	35,000	19,271	-44.9%	To cover the employer's contribution to insurance against accidents and occupational disease.	
1132	Insurance against unemployment	50,000	50,000	49,200	-1.6%	To insure staff against unemployment.	
1141						To cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.	
	Annual Travel expenses	160,000	160,000	180,000	12.5%		
12	RECRUITMENT EXPENDITURE	128,000	119,000	110,000	-7.6%		
1200						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.	
	Candidates recruitment and other related costs	23,000	23,000	27,000	17.4%		
1210						To cover all travel expenses of staff, including the members of their families, when taking up on duty, transfer or ending their contract.	
	Travel expenses on entering/leaving and transfer	3,000	3,000	3,000	0.0%		
1220						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.	
	Installation, resettlement and transfer allowances	30,000	30,000	38,000	26.7%		
1230						To cover the installation allowances for staff obliged to change residence after taking up on duty.	
	Removal expenses	50,000	41,000	20,000	-51.2%		
1240						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).	
	Daily subsistence allowance	22,000	22,000	22,000	0.0%		

TITLE/ CH/BL	DESCRIPTION	EXECUTION 2012			DRAFT BUDGET 2014		Var % 2013-2014	DESCRIPTION
		BUDGET 2012	BUDGET 2012 (CA)	BUDGET 2013	DRAFT BUDGET 2014	2013-2014		
1300	MISSIONS AND DUTY TRAVEL	128,000	86,500	137,000	100,000	-27.0%	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 interest of the service.	
1410	ADMINISTRATIVE MISSIONS	128,000	86,500	137,000	100,000	-27.0%		
1410	SOCIOMEDICAL STRUCTURE	172,000	122,923	172,000	140,000	-18.6%		
1420	MEDICAL SERVICE	34,000	15,000	34,000	17,000	-50.0%	Appropriations to cover costs related to the medical services provided to the EFCA in relation to the medical examinations (mandatory or optional) to be conducted to the candidates or staff.	
1430	TRAINING OF STAFF	130,000	99,150	130,000	115,000	-11.5%	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.	
1700	SOCIAL WELFARE OF STAFF	8,000	8,773	8,000	8,000	0.0%	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.	
1700	RECEPTION AND REPRESENTATION (Team building activities)	10,000	1,533	10,000	2,000	-80.0%		
1700	RECEPTION AND REPRESENTATION	10,000	1,533	10,000	2,000	-80.0%	To cover representation expenses and miscellaneous costs of official receptions and events.	
2000	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	310,000	332,323	330,000	342,000	3.6%	To cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency	
2010	RENT	70,000	58,800	58,800	58,800	0.0%	To cover those services related to the building occupied by the EFCA such as insurance, maintenance, cleaning, as well as water, gas and electricity consumptions.	
2050	UTILITIES AND SERVICES (former name "Insurances")	132,000	158,684	163,200	164,200	0.6%	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	SECURITY AND SURVEILLANCE OF BUILDINGS	80,000	73,619	80,000	76,000	-5.0%	To cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.	
2051	OTHER BUILDING EXPENDITURE	28,000	41,220	28,000	43,000	53.6%		
2100	INFORMATION AND COMMUNICATION TECHNOLOGIES	320,000	406,745	271,900	272,000	0.0%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.	
2100	ICT HARDWARE AND SOFTWARE	130,000	231,474	130,000	130,000	0.0%		
TOTAL TITLE I		6,225,000	5,858,478	6,329,000	6,344,359	0.2%		
TOTAL TITLE II		310,000	332,323	330,000	342,000	3.6%		

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TITLE/ CH/BL	DESCRIPTION	EXECUTION 2012			Var %		DESCRIPTION
		BUDGET 2012	BUDGET 2013	DRAFT BUDGET 2014	2013-2014	2013-2014	
2101	ICT External services	190,000	141,900	142,000	0.1%	To cover expenditure on external operating staff, consultancies, and development.	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	38,000	25,000	32,000	28.0%		
2200	Technical and electronic office equipment	20,000	13,000	18,400	41.5%	To cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.	
2210	Furniture and related equipment	8,000	3,000	5,000	66.7%	To cover the purchase or rent of all furniture and related equipment, including maintenance and replacement.	
2252	Subscriptions to newspapers and periodicals	10,000	9,000	8,600	-4.4%	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	25,000	20,000	22,000	10.0%		
2300	Stationery and office supplies	23,000	17,800	20,000	12.4%	To cover the purchase of stationary and office supplies.	
2320	Financial Charges (former Bank charges)					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 late payments.	
2330	Legal expenses					To cover preliminary legal costs and the services of lawyers or other experts.	
2350	Other current administrative expenditure (former Miscellaneous insurance)	2,000	2,200	2,000	-9.1%	To cover other current administrative expenditure, including comprehensive insurance, civil liability, theft, as well as departmental removals, archiving, uniforms and equipment for staff.	
24	POSTAGE AND TELECOMMUNICATIONS	75,000	75,000	61,000	-18.7%		
2400	Courier and postage Services (formerly including postal and telecom charges)	63,000	15,000	14,000	-6.7%	To cover the expenditure on postal and delivery charges, including parcels sent by post.	
2410	Telecommunication charges		48,000	45,000		To cover the cost of fixed and mobile telephone rentals and charges, faxes, videoconferences and data transmission.	
2411	Telecommunications equipment	12,000	12,000	2,000	-83.3%	To cover the purchase of telecommunications equipment.	
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	164,000	60,000	56,000	-6.7%		
2500	Administrative Board Meetings	61,000	52,000	50,000	-3.8%	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.	

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TITLE/ CH/BL	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	DRAFT BUDGET 2014	Var % 2013-2014	DESCRIPTION
2501							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.
2502	Advisory Board Meetings	10,000	2,897	8,000	6,000	-25.0%	
	Other Meetings with Experts	93,000	25,426	0	0		To cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.
26	Supplementary services (External Services)	260,000	254,550	308,100	320,000	3.9%	
2600							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.
2620	Translation and interpretation services (former "Freelance interpreters and conference technicians")	157,000	151,920	145,000	160,000	10.3%	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, ABAC system, etc.
2630	External Services Commission	49,000	51,500	103,100	100,000	-3.0%	To cover the fees and other expenses incurred by the EU bodies and other parties, for administrative assistance provided to the Agency.
2670	External Services others	54,000	51,130	60,000	60,000	0.0%	
2670	Other External Services	0	0	0	0		(under budget line 2630)
27	General Info/ Communication	87,359	53,221	85,359	55,000	-35.6%	
2700							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, etc..
	Communication Expenses (former "Web design and maintenance")	87,359	53,221	85,359	55,000	-35.6%	
30	TOTAL TITLE II	1,279,359	1,308,227	1,175,359	1,160,000	-1.3%	
30	CAPACITY BUILDING	716,601	757,305	937,541	937,541	0.0%	
3010							Database enhancement and development, IT consultancy services and studies, meetings, mission expenses and associated costs related to the development of data monitoring systems and networks.
3020	Data Monitoring and Networks	335,000	601,443	421,000	421,000	0.0%	Expert and consultancy services, studies, meeting and mission expenses for the development of a Core Curricula and the organisation of training courses and associated costs.
3030	Training	307,601	99,625	286,000	286,000	0.0%	Procurement of services and equipment needed to support the operational coordination, associated costs related to Maritime Surveillance and pooled capacities and IUU activities and services, as well as interagency cooperation.
31	OPERATIONAL COORDINATION	995,940	922,357	775,000	775,000	0.0%	

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TITLE/ CH/BL	DESCRIPTION	BUDGET 2012		EXECUTION 2012 (CA)		BUDGET 2013	DRAFT BUDGET 2014	Var % 2013-2014	DESCRIPTION
		BUDGET 2012	BUDGET 2012	EXECUTION 2012 (CA)	EXECUTION 2012 (CA)				
3100									To cover expenses related to the execution of the JDPs in the North Sea and Baltic Sea, including meetings, missions, trainings, technical assistance, communication and others.
	NORTH SEA AND BALTIC SEA	165,000		165,000		150,000	275,000	83.3%	
3110	BALTIC SEA (merged with North Sea in 2014 budget structure)	165,000		133,000		150,000	(merged with North Sea, budget line 3100)		
3120									
	NORTH ATLANTIC AND WESTERN WATERS	200,000		192,000		175,000	275,000	57.1%	To cover expenses related to the execution of the JDPs in the NAFO/NEAFC regulatory areas, and Western Waters, including meetings, missions, trainings, technical assistance, communication and others.
3130									To cover expenses related to the execution of the JDP in the Mediterranean Sea and Black Sea, including meetings, missions, trainings, technical assistance, communication and others.
	MEDITERRANEAN AND BLACK SEA	165,000		163,844		150,000	150,000	0.0%	
3140									
	IUU	220,940		148,512		(under Capacity Building, Budget line 3030)	(under Capacity Building, budget line 3030)		
3150									
	WESTERN WATERS (merged with North Atlantic in 2014 budget structure)	80,000		120,000		150,000	(merged with North Atlantic, budget line 3120)		
3160									To cover expenses related to horizontal activities in support of training, risk management and assessment, and efficient coordination of control activities.
	PROGRAMS, PLANS AND ASSESSMENT						75,000		
32	ACQUISITION OF MEANS	0	1,000,000	pm	pm	pm	pm		
3210									
	NAFO and NEAFC	pm	1,000,000	pm	pm	pm	pm		Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plans. 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									
	ICCAT	pm	pm	pm	pm	pm	pm		
3230									
	OTHERS	pm	pm	pm	pm	pm	pm		
	TOTAL TITLE III	1,712,541	2,712,541	1,679,662	1,712,541	1,712,541	1,712,541	0.0%	

DESCRIPTION	BUDGET 2012		EXECUTION 2012 (CA)		BUDGET 2013	DRAFT BUDGET 2014	Var % 2013-2014
	BUDGET 2012	BUDGET 2012	EXECUTION 2012 (CA)	EXECUTION 2012 (CA)			
TITLE I AND II	7,504,359	7,504,359	7,166,706	7,504,359	7,504,359	7,504,359	0.0%
	CA	PA	CA	CA/PA	CA/PA	CA/PA	CA
TITLE III	1,712,541	2,712,541	1,679,662	1,712,541	1,712,541	1,712,541	0.0%
TOTAL SUBSIDY	9,216,900	10,216,900	8,846,367	9,216,900	9,216,900	9,216,900	0.0%

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Category	2012				2013		2014	
	Authorised under the EU Budget		Filled as of 31/12/2012		Authorised under the EU Budget			
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16							
AD 15		1		1		1	1	
AD 14								
AD 13		2		2		2	2	
AD 12		2		2		2	2	
AD 11								
AD 10		3		3		3	3	
AD 9		6		5		6	6	
AD 8		5		5		5	5	
AD 7		1		1		1	1	
AD 6		1		1		1	2	
AD 5								
Total AD category	0	21	0	20	0	21	22	
AST 11								
AST 10		7		7		7	7	
AST 9		3		3		3	3	
AST 8		3		3		3	3	
AST 7		8		8		8	8	
AST 6		3		3		3	2	
AST 5		6		3		6	6	
AST 4								
AST 3		2		2		2	2	
AST 2		1		1		1		
AST 1								
Total AST category	0	33	0	30		33	31	
SUBTOTAL	0	54	0	50	0	54	53	
TOTAL	54		50		54		53	