

## **ANNEX II**

### **Final Budget of the European Fisheries Control Agency for year 2014**



**EUROPEAN FISHERIES CONTROL AGENCY**  
Administrative Board

**AB Decision 13-II-8**

15 October 2013

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

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FINAL BUDGET 2014 - REVENUE STATEMENT

AB 13-II-8

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2012 (*)	EXECUTION 2012 (PA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	REMARKS/ REFERENCES
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>10,216,900</b>	<b>8,507,827</b>	<b>9,216,900</b>	<b>9,217,150</b>	<b>0</b>	
<b>1 0 0</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>10,216,900</b>	<b>8,507,827</b>	<b>9,216,900</b>	<b>9,217,150</b>	<b>0</b>	
	<b>Subsidy from the Commission's Budget</b>	<b>10,216,900</b>	<b>8,507,827</b>	<b>9,216,900</b>	<b>9,217,150</b>	<b>0</b>	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	1,712,791	0%	Revenue for Operational Expenditure
<b>1 0 1</b>	<b>Reserve</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2</b>	<b>SERVICES RENDERED BY THE AGENCY</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2 0</b>	<b>SERVICES RENDERED BY THE AGENCY</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2 0 0</b>	<b>Contribution from Spain</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2 0 1</b>	<b>Contribution from Member States</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		According to art.6 of the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.
	<b>TOTAL REVENUE</b>	<b>10,216,900</b>	<b>8,507,827</b>	<b>9,216,900</b>	<b>9,217,150</b>	<b>0</b>	

(\*) 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

PA = Payment Appropriations

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TITLE/ CH/ BL	DESCRIPTION	BUDGET 2012		EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014
<b>1</b>	<b>STAFF</b>	<b>6,225,000</b>	<b>5,858,478</b>	<b>6,329,000</b>	<b>6,344,359</b>	<b>0.2%</b>	
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%	
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>	<b>1,279,359</b>	<b>1,308,227</b>	<b>1,175,359</b>	<b>1,160,000</b>	<b>-1%</b>	
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%	
		CA	PA	CA	CA		
<b>3</b>	<b>OPERATING EXPENDITURE</b>	<b>1,712,541</b>	<b>2,712,541</b>	<b>1,679,662</b>	<b>1,712,791</b>	<b>0%</b>	
3 0	Capacity Building	716,601	757,305	937,541	937,791	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		

DRAFT BUDGET 2014		EXECUTION 2012 (CA)		BUDGET 2013		BUDGET 2014		Var % 2013-2014	
11.080501									
<b>TOTAL TITLES I &amp; II</b>		<b>7,504,359</b>	<b>7,166,706</b>	<b>7,504,359</b>	<b>7,504,359</b>	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA</b>	<b>0%</b>
11.080502									
<b>TOTAL TITLE III</b>		<b>1,712,541</b>	<b>1,679,662</b>	<b>1,712,541</b>	<b>1,712,541</b>				<b>0%</b>
<b>(A) TOTAL SUBSIDY</b>		<b>9,216,900</b>	<b>8,846,367</b>	<b>9,216,900</b>	<b>9,217,150</b>				<b>0%</b>

pm = pour mémoire

CA = Commitment Appropriations

PA = Payment Appropriations

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TITLE/ CH/BL	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	DESCRIPTION
11	<b>STAFF IN ACTIVE EMPLOYMENT</b>	<b>5,787,000</b>	<b>5,556,662</b>	<b>5,891,000</b>	<b>5,992,359</b>	<b>1.7%</b>	
1100							Salaries of Officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1101	Basic salaries	3,743,000	3,599,414	3,842,000	3,935,892	2.4%	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.
1102	Family allowances	590,000	549,326	600,000	574,580	-4.2%	To cover the expatriation and foreign-residence allowances for temporary staff.
1102	Expatriation and foreign-residence allowances	545,000	522,957	550,000	557,520	1.4%	To cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1111	Contract staff	190,000	190,065	180,000	200,000	11.1%	To cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
1112	Interim Staff	120,000	164,006	120,000	120,000	0.0%	To cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
1116	Seconded national experts	224,000	173,175	224,000	225,000	0.4%	To cover the employers' contribution to the insurance against sickness.
1130	Insurance against sickness	130,000	126,032	130,000	130,896	0.7%	To cover the employer's contribution to insurance against accidents and occupational disease.
1131	Insurance against accidents and occupational disease	35,000	19,012	35,000	19,271	-44.9%	To insure staff against unemployment.
1132	Insurance against unemployment	50,000	44,117	50,000	49,200	-1.6%	To cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.
1141	Annual Travel expenses	160,000	168,558	160,000	180,000	12.5%	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.
12	<b>RECRUITMENT EXPENDITURE</b>	<b>128,000</b>	<b>90,861</b>	<b>119,000</b>	<b>110,000</b>	<b>-7.6%</b>	
1200	Candidates recruitment and other related costs	23,000	29,000	23,000	27,000	17.4%	To cover all travel expenses of staff, including the members of their families, when taking up on duty, transfer or ending their contract.
1210	Travel expenses on entering/leaving and transfer	3,000	2,100	3,000	3,000	0.0%	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.
1220	Installation, resettlement and transfer allowances	30,000	37,363	30,000	38,000	26.7%	To cover the installation allowances for staff obliged to change residence after taking up on duty.
1230	Removal expenses	50,000	5,046	41,000	20,000	-51.2%	

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TITLE/ CH/BL	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	DESCRIPTION
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).
1300	Daily subsistence allowance	22,000	17,352	22,000	22,000	0.0%	
	<b>MISSIONS AND DUTY TRAVEL</b>	<b>128,000</b>	<b>86,500</b>	<b>137,000</b>	<b>100,000</b>	<b>-27.0%</b>	
	Administrative Missions	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.
1400	<b>SOCIOMEDICAL STRUCTURE</b>	<b>172,000</b>	<b>122,923</b>	<b>172,000</b>	<b>140,000</b>	<b>-18.6%</b>	
1410							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.
1420	Medical service	34,000	15,000	34,000	17,000	-50.0%	
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.
	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	<b>RECEPTION AND REPRESENTATION (Team building activities)</b>	<b>10,000</b>	<b>1,533</b>	<b>10,000</b>	<b>2,000</b>	<b>-80.0%</b>	
	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.
	<b>TOTAL TITLE I</b>	<b>6,225,000</b>	<b>5,858,478</b>	<b>6,329,000</b>	<b>6,344,359</b>	<b>0.2%</b>	
2000	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>	<b>310,000</b>	<b>332,323</b>	<b>330,000</b>	<b>342,000</b>	<b>3.6%</b>	
2010	Rent	70,000	58,800	58,800	58,800	0.0%	To cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency.
2050	Utilities and Services (former name "Insurances")	132,000	158,684	163,200	164,200	0.6%	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.
2051	Security and surveillance of buildings	80,000	73,619	80,000	76,000	-5.0%	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.
	Other Building Expenditure	28,000	41,220	28,000	43,000	53.6%	To cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	DESCRIPTION
<b>21</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>	<b>320,000</b>	<b>406,745</b>	<b>271,900</b>	<b>272,000</b>	<b>0.0%</b>	
2100							To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
	ICT Hardware and Software	130,000	231,474	130,000	130,000	0.0%	
2101							To cover expenditure on external operating staff, consultancies, and development.
	ICT External services	190,000	175,271	141,900	142,000	0.1%	
<b>22</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>	<b>38,000</b>	<b>91,204</b>	<b>25,000</b>	<b>32,000</b>	<b>28.0%</b>	
2200							To cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
	Technical and electronic office equipment	20,000	50,337	13,000	18,400	41.5%	
2210							To cover the purchase or rent of all furniture and related equipment, including maintenance and replacement.
	Furniture and related equipment	8,000	32,309	3,000	5,000	66.7%	
2252							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.
	Subscriptions to newspapers and periodicals	10,000	8,557	9,000	8,600	-4.4%	
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>	<b>25,000</b>	<b>24,945</b>	<b>20,000</b>	<b>22,000</b>	<b>10.0%</b>	
2300							To cover the purchase of stationary and office supplies.
	Stationery and office supplies	23,000	22,955	17,800	20,000	12.4%	
2320							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.
	Financial Charges (former Bank charges)		pm	pm	pm		
2330							To cover preliminary legal costs and the services of lawyers or other experts.
	Legal expenses		pm	pm	pm		
2350							To cover other current administrative expenditure, including comprehensive insurance, civil liability, theft, as well as departmental removals, archiving, uniforms and equipment for staff.
	Other current administrative expenditure (former Miscellaneous insurance)	2,000	1,990	2,200	2,000	-9.1%	
<b>24</b>	<b>POSTAGE AND TELECOMMUNICATIONS</b>	<b>75,000</b>	<b>55,417</b>	<b>75,000</b>	<b>61,000</b>	<b>-18.7%</b>	
2400							To cover the expenditure on postal and delivery charges, including parcels sent by post.
	Courier and postage Services (formerly including postal and telecom charges)	63,000	12,500	15,000	14,000	-6.7%	
2410							To cover the cost of fixed and mobile telephone rentals and charges, faxes, videoconferences and data transmission.
	Telecommunication charges		42,000	48,000	45,000	-6.3%	
2411							To cover the purchase of telecommunications equipment.
	Telecommunications equipment	12,000	917	12,000	2,000	-83.3%	

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TITLE/ CH/BL	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	DESCRIPTION
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	164,000	89,823	60,000	56,000	-6.7%	
2500							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.
2501	Administrative Board Meetings	61,000	61,500	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 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%	To cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.
	Other Meetings with Experts	93,000	25,426	0	0		
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.
	External Services others	54,000	51,130	60,000	60,000	0.0%	
2670	Other External Services	0	0	0			(under budget line 2630)
27	General Info/ Communication	87,359	53,221	85,359	55,000	-35.6%	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..
2700	Communication Expenses (former "Web design and maintenance")	87,359	53,221	85,359	55,000	-35.6%	
	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	937,791	0.0%	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.
3010							
	Data Monitoring and Networks	335,000	601,443	421,000	421,000	0.0%	

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TITLE/ CH/BL	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	DESCRIPTION
3020							
	Training	307,601	99,625	286,000	286,000	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							
	Maritime Surveillance, Pooled Capacities and IUU	74,000	56,237	230,541	230,791	0.1%	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.
<b>31</b>	<b>OPERATIONAL COORDINATION</b>	<b>995,940</b>	<b>922,357</b>	<b>775,000</b>	<b>775,000</b>	<b>0.0%</b>	
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.
3110	NORTH SEA AND BALTIC SEA	165,000	165,000	150,000	275,000	83.3%	
	BALTIC SEA (merged with North Sea in 2014 budget structure)	165,000	133,000	150,000	(merged with North Sea, budget line 3100)		
3120							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.
	NORTH ATLANTIC AND WESTERN WATERS	200,000	192,000	175,000	275,000	57.1%	
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		
<b>32</b>	<b>ACQUISITION OF MEANS</b>	<b>0</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
3210							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.
	NAFO and NEAFC	pm	pm	pm	pm		
3220							
	ICCAT	pm	pm	pm	pm		
3230							
	OTHERS	pm	pm	pm	pm		
	<b>TOTAL TITLE III</b>	<b>1,712,541</b>	<b>1,679,662</b>	<b>1,712,541</b>	<b>1,712,791</b>	<b>0.0%</b>	

TITLE/ CH/BL	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	DESCRIPTION
	DESCRIPTION	BUDGET 2012	EXECUTION 2012 (CA)	BUDGET 2013	BUDGET 2014	Var % 2013-2014	
	TITLE I AND II	7,504,359	7,166,706	7,504,359	7,504,359	0.0%	
		CA	CA	CA/PA	CA/PA	CA	
	TITLE III	1,712,541	1,679,662	1,712,541	1,712,791	0.0%	
		9,216,900	8,846,367	9,216,900	9,217,150	0.0%	
	TOTAL SUBSIDY	10,216,900					

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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		2	2	
AD 5								
<b>Total AD category</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>
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		2	2	
AST 5		6		3		6	6	
AST 4								
AST 3		2		2		2	2	
AST 2		1		1		1		
AST 1								
<b>Total AST category</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>30</b>		<b>32</b>	<b>0</b>	<b>31</b>
<b>SUBTOTAL</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>53</b>
<b>TOTAL</b>	<b>54</b>		<b>50</b>		<b>54</b>		<b>53</b>	

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