



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 18-II-4

of 10/10/2018

BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY FOR YEAR 2019

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATI ON 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	17,113,000	16,925,883	16,813,000	16,747,000	-0.4%	
1 0	EUROPEAN UNION SUBSIDY	17,113,000	16,925,883	16,813,000	16,747,000	-0.4%	
1 0 0	Contribution from the General EU Budget	17,113,000	16,925,883	16,813,000	16,747,000	-0.4%	Regulation (EC) No 768/2005 of the European Council establishing a Community Fisheries Control Agency (now European Fisheries Control Agency).
	Titles I and II	10,249,000	10,055,933	9,854,000	9,754,000	-1.0%	Revenue for Staff and Administrative Expenditure
	Title III	6,864,000	6,869,950	6,959,000	6,993,000	0.5%	Revenue for Operational Expenditure
1 0 1	Reserve	pm	pm	pm	pm		
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm		
2 0	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm		
2 0 0	Contribution from Spain	pm	pm	pm	pm		
2 0 1	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.
3	REVENUE FROM GRANTS	pm	pm	595,849	500,000	-16.1%	
3 1	Modernasing fisheries controls and optimising vessel monitoring through the use of innovative European Systems	pm	pm	pm			External Assigned Revenue, in accordance to article 23 © of the FR applicable to EFCA's buget (AB Decision 13-W-09). EC Decision of 18/04/2016 authorising EFCA to derogate from Article 7(1) of the FR applicable to EFCA.
3 1 0	Modernasing fisheries controls and optimising vessel monitoring through the use of innovative European Systems	pm	pm	pm			Pilot project 11.067711 – Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems
3 2	Improved regional fisheries governance in Western Africa (PESCAO)			pm			External Assigned Revenue, in accordance to article 23 © of the FR applicable to EFCA's buget (AB Decision 13-W-09). EC Decision of 18/04/2016 authorising EFCA to derogate from Article 7(1) of the FR applicable to EFCA.
3 2 0	Improved regional fisheries governance in Western Africa (PESCAO)	pm	pm	595,849	500,000	-16.1%	Grant to be provided (2018-2022) to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO). West Africa. European Union Regional Indicative Programme (RIP) 2014-2020 funded from the 11th European Development Fund
	TOTAL REVENUE	17,113,000	16,925,883	17,408,849	17,247,000	-0.9%	

(*) In accordance with Article 19, paragraph 1 of AB Decision 13-W-09 concerning the Financial Regulation of the EFCA, the Agency's budget revenue and payment appropriations must be in balance (Principle of pm = pour mémoire

CONTRIBUTION FROM THE GENERAL EU BUDGET

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019
1	STAFF EXPENDITURE	7,949,000	7,228,092	7,699,000	7,775,000	1.0%
1 1	Staff in active employment	7,375,000	6,782,542	7,282,000	7,398,000	1.6%
1 2	Expenditure related to recruitment	307,000	258,391	165,000	145,000	-12.1%
1 3	Administrative missions and duty travel	100,000	61,516	100,000	80,000	-20.0%
1 4	Socio-medical infrastructure, training	165,000	125,351	150,000	150,000	0.0%
1 7	Reception and representation	2,000	292	2,000	2,000	0.0%
2	ADMINISTRATIVE EXPENDITURE	2,300,000	2,827,841	2,155,000	1,979,000	-8.2%
2 0	Rental of building and associated costs	480,000	413,944	435,000	403,000	-7.4%
2 1	Data processing expenditure and associated costs	1,075,000	1,313,938	1,025,000	911,000	-11.1%
2 2	Movable property and associated costs	165,000	430,092	70,000	70,000	0.0%
2 3	Current administrative expenditure	53,000	100,680	53,000	44,000	-17.0%
2 5	Meeting expenses	72,000	124,000	72,000	72,000	0.0%
2 6	Supplementary services (External services, interpreters, translation)	400,000	374,068	445,000	424,000	-4.7%
2 7	Communication expenses	55,000	71,119	55,000	55,000	0.0%
3	OPERATIONAL EXPENDITURE	6,864,000	6,869,950	6,959,000	6,993,000	0.5%
3 3	Coordination	775,000	519,235	775,000	600,000	-22.6%
3 4	Assistance and expertise	1,325,000	1,184,467	1,325,000	1,185,000	-10.6%
3 5	Harmonisation and standardisation	4,764,000	5,166,249	4,859,000	5,208,000	7.2%

pm = pour mémoire

DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019
TOTAL TITLES I & II	10,249,000	10,055,933	9,854,000	9,754,000	-1.0%
TOTAL TITLE III	6,864,000	6,869,950	6,959,000	6,993,000	0.5%
(A) TOTAL SUBSIDY	17,113,000	16,925,883	16,813,000	16,747,000	-0.4%

AD-HOC GRANTS

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019
1 1	Staff in active employment	pm	0	192,000	200,000	4.2%
3 6	Improved regional fisheries governance in Western Africa (PESCAO)	pm	0	403,849	300,000	-25.7%
	TOTAL AD-HOC GRANTS	pm	0	595,849	500,000	-16.1%

pm = pour mémoire

TOTAL EXPENDITURE	17,113,000	16,925,883	17,408,849	17,247,000	-1%
--------------------------	-------------------	-------------------	-------------------	-------------------	------------

CONTRIBUTION FROM THE GENERAL EU BUDGET

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	7,375,000	6,782,542	7,282,000	7,398,000	2%	
1100	Salaries and Allowances Officials and Temporary Staff	6,445,000	5,987,007	6,352,000	6,553,000	3%	Salaries, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1111	Salaries and Allowances Contract Staff	400,000	370,135	450,000	495,000	10%	To cover the remuneration (including overtime), allowances and insurances of Contract staff, including any adjustment or salary weightings
1112	Interim staff	220,000	152,852	160,000	0	-100%	To cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff, as well as for expenditure related to trainees.
1116	Seconded national experts	310,000	272,548	320,000	350,000	9%	To cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
12	RECRUITMENT EXPENDITURE	307,000	258,391	165,000	145,000	-12%	
1200	Candidates recruitment and other related costs	27,000	20,286	20,000	15,000	-25%	To cover the expenditure on traveling of the candidates attending interviews and medical examinations, as well as other expenses for recruitment such as publication cost.
1210	Installation Costs	280,000	238,105	145,000	130,000	-10%	To cover all installation expenses of staff, including take up/leave duty trips, daily allowances, installation allowance and removal costs of the members of their families, when taking up duty, transfer or ending their contract.
13	MISSIONS AND DUTY TRAVEL	100,000	61,516	100,000	80,000	-20%	
1300	Administrative missions	100,000	61,516	100,000	80,000	-20%	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.
14	SOCIOMEDICAL STRUCTURE AND TRAINING	165,000	125,351	150,000	150,000	0%	
1410	Social Welfare of staff and Medical service	30,000	23,288	30,000	30,000	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. - Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
1420	Training of staff	135,000	102,063	120,000	120,000	0%	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.
17	RECEPTION AND REPRESENTATION	2,000	292	2,000	2,000	0%	
1700	Representation expenses	2,000	292	2,000	2,000	0%	To cover representation expenses and miscellaneous costs of official receptions and events.
	TOTAL TITLE I	7,949,000	7,228,092	7,699,000	7,775,000	1%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
TITLE II - ADMINISTRATIVE EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	480,000	413,944	435,000	403,000	-7%	
2000	Rent	115,000	52,680	60,000	53,000	-12%	To cover the payment of rents for buildings or parts of buildings occupied by the Agency .
2010	Utilities and services	155,000	136,512	162,000	130,000	-20%	To cover the services related to the building occupied by the EFCA such as insurance, maintenance, cleaning, as well as water, waste, gas and electricity consumptions.
2050	Security and surveillance of buildings	165,000	178,723	168,000	150,000	-11%	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	Other building expenditure	45,000	46,030	45,000	70,000	56%	To cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	1,075,000	1,313,938	1,025,000	911,000	-11%	
2100	ICT hardware and software	290,000	570,263	310,000	367,000	18%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT external services	725,000	687,625	655,000	480,000	-27%	To cover expenditure on external operating staff, consultancies, and development.
2110	Telecommunication charges and equipment	60,000	56,050	60,000	64,000	7%	To cover the cost of fixed and mobile telephone rentals and charges, faxes, videoconferences and data transmission, as well as purchases of telecommunication equipment.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	165,000	430,092	70,000	70,000	0%	
2200	Technical and electronic office equipment	30,000	28,313	32,000	32,000	0%	To cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
2210	Furniture and related equipment	135,000	401,779	38,000	38,000	0%	To cover the purchase or rent of all furniture and related equipment, as well as workspace improvements, including maintenance and replacement.
23	CURRENT ADMINISTRATIVE EXPENDITURE	53,000	100,680	53,000	44,000	-17%	
2301	Current Administrative Expenditure	53,000	100,680	53,000	44,000	-17%	To cover smaller charges such as: - the purchase of stationary and office supplies. - the expenditure on postal and delivery charges, including parcels sent by post. - 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. -other current administrative expenditure, including small orders for internal meetings (water, etc.) as well as departmental removals, archiving, uniforms and equipment for staff. This budget line also includes since 2017: - 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. - Legal expenses to cover preliminary legal costs and the services of lawyers or other experts
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	72,000	124,000	72,000	72,000	0%	
2500	Meetings of administrative nature	72,000	124,000	72,000	72,000	0%	To cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Administrative Board, Advisory Board, as well as other formal meetings of administrative nature with experts. It is also intended to cover the costs connected with the organisation of these meetings.
26	SUPPLEMENTARY SERVICES (External Services)	400,000	374,068	445,000	424,000	-5%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
2600	Translation and interpretation services	200,000	144,259	200,000	200,000	0%	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	External services	200,000	229,809	245,000	224,000	-9%	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. It also includes other external services for administrative assistance provided by others (agencies, contractors, etc.)
27	COMMUNICATION	55,000	71,119	55,000	55,000	0%	
2700	Communication expenses	55,000	71,119	55,000	55,000	0%	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..
	TOTAL TITLE II	2,300,000	2,827,841	2,155,000	1,979,000	-8%	
TITLE III - OPERATIONAL EXPENDITURE							
33	COORDINATION	775,000	519,235	775,000	600,000	-23%	
3300	Coordination	775,000	519,235	775,000	600,000	-23%	Appropriations covering the expenses linked to Activity 1.1 of the ABMS, as indicated in the relevant SPD.
34	ASSISTANCE AND EXPERTISE	1,325,000	1,184,467	1,325,000	1,185,000	-11%	
3400	Assistance and Expertise	565,000	532,267	565,000	540,000	-4%	Appropriations covering the expenses linked to Activity 1.3 of the ABMS, as indicated in the relevant SPD, other than the ones related to operational applications maintenance and development.
3410	Operational applications maintenance and development	760,000	652,200	760,000	645,000	-15%	Appropriations covering the expenses of operational applications (maintenance, development, others) linked to Activity 1.3 of the ABMS, as indicated in the relevant SPD.
35	HARMONISATION AND STANDARDISATION	4,764,000	5,166,249	4,859,000	5,208,000	7%	
3500	Harmonisation and standardisation	4,764,000	5,166,249	4,859,000	5,208,000	7%	Appropriations covering the expenses linked to Activity 1.2 of the ABMS, as indicated in the relevant SPD.
	TOTAL TITLE III	6,864,000	6,869,950	6,959,000	6,993,000	0%	

DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019
TITLE I AND II	10,249,000	10,055,933	9,854,000	9,754,000	-1%
	CA/PA	CA/PA	CA/PA	CA/PA	CA
TITLE III	6,864,000	6,869,950	6,959,000	6,993,000	0%
TOTAL SUBSIDY	17,113,000	16,925,883	16,813,000	16,747,000	0%

AD-HOC GRANTS

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	pm	0	192,000	200,000	4%	
1117	Seconded national experts (PESCAO)	pm	0	96,000	100,000	4%	European Commission Decision C(2017) 2951 of 28/04/2017
1113	Salaries and Allowances Contract Staff (PESCAO)	pm	0	96,000	100,000	4%	Grant to be provided to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO).
TITLE III - OPERATIONAL EXPENDITURE							
36	Improved regional fisheries governance in Western Africa (PESCAO)	pm	0	403,849	300,000	-26%	
3600	Improved regional fisheries governance in Western Africa (PESCAO)	pm	0	403,849	300,000	-26%	European Commission Decision C(2017) 2951 of 28/04/2017 Grant to be provided to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO).
	TOTAL AD-HOC GRANTS	PM	-	595,849	500,000	-16%	
TOTAL EXPENDITURE		17,113,000	16,925,883	17,408,849	17,247,000	-1%	

Category	2017				2018		2019	
	Authorised under the EU Budget		Filled as of 31/12/2017 (*)		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								2
AD 13		2		2		2		1
AD 12		3		2		3		2
AD 11								
AD 10		3		3		3		6
AD 9		6		6		6		6
AD 8		14		14		14		13
AD 7		2		1		2		
AD 6								
AD 5								
Total AD category	0	31	0	29	0	31	0	31
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		2		2		2		2
AST 5		6		6		6		6
AST 4		1		1		1		1
AST 3								
AST 2								
AST 1								
Total AST category	0	30	0	30	0	30	0	30
SUBTOTAL	0	61	0	59	0	61	0	61
TOTAL	61		59		61		61	

(*) Offer letter sent before 31/12/2017 concerning 1 post is counted here as post filled.