



**EUROPEAN FISHERIES CONTROL AGENCY**  
**Administrative Board**

**AB Decision 22-II-4**

**of 26 October 2022**

**BUDGET AND ESTABLISHMENT PLAN  
OF THE EUROPEAN FISHERIES CONTROL AGENCY  
FOR YEAR 2023**



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## REVENUE STATEMENT (\*)

## BUDGET 2023

EFCA

## AB Decision 22-II-4

TITLE/ CH/ BL	DESCRIPTION	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	21.000.000	20.804.728	29.340.000	30.097.954	39,7%	Regulation (EU) 2019/473 of the European Parliament and of the Council on the European Fisheries Control Agency.
10	EUROPEAN UNION SUBSIDY	21.000.000	20.804.728	29.340.000	30.097.954	2,6%	
100	Contribution from the General EU Budget	21.000.000	20.804.728	29.340.000	30.097.954	2,6%	
	Titles I and II	10.840.000	10.417.911	12.920.000	14.072.954	8,9%	Revenue for Staff and Administrative Expenditure
	Title III	10.160.000	10.386.817	16.420.000	16.025.000	-2,4%	Revenue for Operational Expenditure
101	Reserve	pm	pm	pm	pm		
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm	n/a	
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 Regulation (EU) 2019/473 of the European Parliament and of the Council, related to the Provision of Contractual services to Member States.
3	EARMARKED REVENUE (**)	621.000	591.551	5.627.797	764.600	-86,4%	External Assigned Revenue, in accordance with article 20(2)(c) of the FR applicable to EFCA's budget (AB Decision 19-W-05).
30	Improved regional fisheries governance in Western Africa (PESCAO)	621.000	591.551	1.117.797	p.m.		Project Improved regional fisheries governance in Western Africa (PESCAO), adopted by the Commission by the Decision C (2017) 2951 of 28 April 2017, to be implemented from 2018 to 2023
31	Virtual regional training academy on fisheries control and inspection (e-fishmed)			1.000.000	p.m.		Launching of a virtual academy for fisheries control in the Mediterranean Sea
32	Coastguard qualifications network and the CGF handbook			2.437.500	p.m.		Support to EU Coastguard implementation through a coastguard handbook and capacity building
33	Study on the weighting process of fisheries products			837.100	p.m.		Analysis for the weighing process of fisheries products in the Member States and strategy
34	Cooperation with Algeria			235.400	764.600		Support to Algeria in fisheries control
35	Cooperation with ECOFISH			p.m.	p.m.		
	<b>TOTAL REVENUE</b>	<b>21.621.000</b>	<b>21.396.279</b>	<b>34.967.797</b>	<b>30.862.554</b>	<b>-11,7%</b>	

(\*) In accordance with Article 16, paragraph 1 of AB Decision 19-W-05 concerning the Financial Regulation of the EFCA, the Agency's budget revenue and payment appropriations must be in balance (Principle of Equilibrium)

(\*\*) The forecasted earmarked revenue is subject to the signature of the grant and contribution Agreements which are under preparation with an expected signature date towards the end of 2021.

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## AB Decision 22-II-4

TITLE/ CH/ BL	DESCRIPTION	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%
<b>TITLE I - STAFF EXPENDITURE</b>						
11	STAFF IN ACTIVE EMPLOYMENT	8.604.000	8.444.038	10.443.000	11.230.954	7,5%
12	RECRUITMENT EXPENDITURE	220.000	100.714	350.000	230.000	-34,3%
13	MISSIONS AND DUTY TRAVEL	70.000	5.628	70.000	50.000	-28,6%
14	SOCIOMEDICAL STRUCTURE AND TRAINING	147.000	160.212	175.000	200.000	14,3%
17	RECEPTION AND REPRESENTATION	2.000	0	2.000	2.000	0,0%
<b>TOTAL TITLE I</b>		<b>9.043.000</b>	<b>8.710.592</b>	<b>11.040.000</b>	<b>11.712.954</b>	<b>6,1%</b>
<b>TITLE II - ADMINISTRATIVE EXPENDITURE</b>						
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	413.000	358.254	415.000	400.000	-3,6%
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	723.300	807.837	810.000	965.000	19,1%
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	108.000	56.841	110.000	415.000	277,3%
23	CURRENT ADMINISTRATIVE EXPENDITURE	45.700	35.795	35.000	40.000	14,3%
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	72.000	11.408	75.000	60.000	-20,0%
26	SUPPLEMENTARY SERVICES (External Services)	380.000	336.529	345.000	370.000	7,2%
27	COMMUNICATION	55.000	100.655	90.000	110.000	22,2%
<b>TOTAL TITLE II</b>		<b>1.797.000</b>	<b>1.707.319</b>	<b>1.880.000</b>	<b>2.360.000</b>	<b>25,5%</b>
<b>TITLE III - OPERATIONAL EXPENDITURE</b>						
30	SUPPORT AND INFRASTRUCTURE OPERATIONAL SYSTEMS	550.000	314.278	700.000	730.000	4,3%
31	OPERATIONAL COORDINATION	520.000	224.599	680.000	1.000.000	47,1%
32	ASSISTANCE TO COOPERATION	550.000	571.832	1.330.000	1.030.000	-22,6%
33	INTERNATIONAL DIMENSION	110.000	6.251	150.000	135.000	-10,0%
34	EU COOPERATION IN COAST GUARD	8.430.000	9.269.857	13.560.000	13.130.000	-3,2%
<b>TOTAL TITLE III</b>		<b>10.160.000</b>	<b>10.386.817</b>	<b>16.420.000</b>	<b>16.025.000</b>	<b>-2,4%</b>

## TITLE IV EARMARKED EXPENDITURE

TITLE/ CH	DESCRIPTION	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%
41	EARMARKED EXPENDITURE	621.000	591.551	5.529.697	764.600	-86,2%
<b>TOTAL AD-HOC GRANTS</b>		<b>621.000</b>	<b>591.551</b>	<b>5.529.697</b>	<b>764.600</b>	<b>-86,2%</b>

TOTAL CONTRIBUTION SUBSIDY	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%
<b>TITLE I</b>	<b>9.043.000</b>	<b>8.710.592</b>	<b>11.040.000</b>	<b>11.712.954</b>	<b>6,1%</b>
<b>TITLE II</b>	<b>1.797.000</b>	<b>1.707.319</b>	<b>1.880.000</b>	<b>2.360.000</b>	<b>25,5%</b>
<b>TITLE III</b>	<b>10.160.000</b>	<b>10.386.817</b>	<b>16.420.000</b>	<b>16.025.000</b>	<b>-2,4%</b>
<b>TITLE IV</b>	<b>621.000</b>	<b>591.551</b>	<b>5.529.697</b>	<b>764.600</b>	<b>-86,2%</b>
<b>TOTAL EXPENDITURE</b>	<b>21.621.000</b>	<b>21.396.279</b>	<b>34.869.697</b>	<b>30.862.554</b>	<b>-11,5%</b>

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## AB Decision 22-II-4

TITLE I - STAFF EXPENDITURE						
TITLE/ CH/ BL	DESCRIPTION	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%
11	STAFF IN ACTIVE EMPLOYMENT	8.604.000	8.444.038	10.443.000	11.230.954	8%
A01100	Salaries and Allowances Officials and Temporary Staff	7.616.000	7.474.794	9.503.000	10.100.954	#REF!
A01111	Salaries and Allowances Contract Staff	578.000	578.000	570.000	705.000	#REF!
A01112	Interim staff	70.000	105.130	70.000	125.000	#REF!
A01116	Seconded national experts	340.000	286.115	300.000	300.000	#REF!
12	RECRUITMENT EXPENDITURE	220.000	100.714	350.000	230.000	-34%
A01200	Candidates recruitment and other related costs	60.000	8.322	30.000	10.000	-50%
A01210	Installation Costs	160.000	92.393	320.000	220.000	100%
13	MISSIONS AND DUTY TRAVEL	70.000	5.628	70.000	50.000	-29%
A01300	Administrative missions	70.000	5.628	70.000	50.000	-29%
14	SOCIOMEDICAL STRUCTURE AND TRAINING	147.000	160.212	175.000	200.000	14%
A01410	Social Welfare of staff and Medical service	31.000	42.224	40.000	50.000	61%
A01420	Training of staff	116.000	117.988	135.000	150.000	29%
17	RECEPTION AND REPRESENTATION	2.000	0	2.000	2.000	0%
A01700	Representation expenses	2.000	0	2.000	2.000	0%
TOTAL TITLE I		9.043.000	8.710.592	11.040.000	11.712.954	6%



## TITLE II - ADMINISTRATIVE EXPENDITURE

TITLE/ CH/ BL	DESCRIPTION	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%	Comments
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	413.000	358.254	415.000	400.000	-3,6%	
A02000	Rent	53.000	52.680	53.000	55.000	4%	Rental cost of the buildings or parts of buildings occupied by the Agency.
A02010	Utilities and services	145.000	121.441	142.000	170.000	20%	Services related to the building occupied by the EFCA such as insurance, maintenance, cleaning, as well as water, waste, gas and electricity consumptions.
A02050	Security and surveillance of buildings	135.000	113.566	138.000	100.000	-28%	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.
A02051	Other building expenditure	80.000	70.566	82.000	75.000	-9%	Expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	723.300	807.837	810.000	965.000	19%	
A02100	ICT hardware and software	365.000	410.851	325.000	415.000	28%	Purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
A02101	ICT external services	300.000	340.515	410.000	480.000	17%	Expenditure on external operating staff, consultancies, and development.
A02110	Telecommunication charges and equipment	58.300	56.470	75.000	70.000	-7%	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	108.000	56.841	110.000	415.000	277%	
A02200	Technical and electronic office equipment	33.000	19.483	34.000	35.000	3%	Purchase, rent and maintenance of technical installations and electronic office equipment consumables.
A02210	Furniture and workplace improvements	75.000	37.358	76.000	380.000	400%	Purchase of furniture for the use of staff in the interest of the service. Workplace improvements and reforms needed in the building.
23	CURRENT ADMINISTRATIVE EXPENDITURE	45.700	35.795	35.000	40.000	14%	
A02301	Current Administrative Expenditure	45.700	35.795	35.000	40.000	14%	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. - 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	11.408	75.000	60.000	-20%	
A02500	Meetings of administrative nature	72.000	11.408	75.000	60.000	-20%	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)	380.000	336.529	345.000	370.000	7%	
A02600	Translation and interpretation services	15.000	8.183	20.000	30.000	50%	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.
A02620	External services	365.000	328.347	325.000	340.000	5%	Fees incurred by the EU Commission for administrative assistance provided to the Agency where no other budget line applies, for example Sysper, ABAC system, MIPS, AGM, etc. It also includes other external services for administrative assistance provided by others (agencies, contractors, external auditors,...)
27	COMMUNICATION	55.000	100.655	90.000	110.000	22%	
A02700	COMMUNICATION	55.000	100.655	90.000	110.000	22%	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		1.797.000	1.707.319	1.880.000	2.360.000	26%	



TITLE III - OPERATIONAL EXPENDITURE						
TITLE/ CH/ BL	DESCRIPTION	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%
Comments						
<b>NEW BUDGET STRUCTURE APPLICABLE AS OF 2022 BUDGET</b>						
B030	ICT SUPPORT AND INFRASTRUCTURE OPERATIONS	550.000	314.278	700.000	730.000	4%
B03000	ICT Support and Infrastructure Operational	550.000	314.278	700.000	730.000	4%
B031	OPERATIONAL COORDINATION	520.000	224.599	680.000	1.000.000	47%
B03101	Effective coordination of joint fisheries control operations in EU waters (Former "Implementation of JDPs and assistance to the Member States and the Commission in EU Waters and North Atlantic")	250.000	157.556	350.000	560.000	60%
B03102	Effective coordination of joint fisheries control operations in international waters (Former "Implementation of JDPs and assistance to the Member States and the Commission in Mediterranean and the Black Sea")	270.000	67.043	330.000	440.000	33%
B032	ASSISTANCE TO COOPERATION	550.000	571.832	1.330.000	1.030.000	-23%
B03201	Development of methodologies and fisheries information systems in support of MCS activities (Former "Promotion of a risk management based approach and compliance evaluation")	550.000	571.832	810.000	730.000	-10%
B03202	Development of training on MCS activities (NEW BUDGET LINE in 2022, this budget was programmed in B03406 up to 2021)			520.000	300.000	-42%
B033	INTERNATIONAL DIMENSION	110.000	6.251	150.000	135.000	-10%
B03304	Support the EU in the implementation of the external dimension of the CFP	110.000	6.251	150.000	135.000	-10%
B03406	EU COOPERATION IN COAST GUARD	8.430.000	9.269.857	13.560.000	13.130.000	-3%
B03406	Support to Fisheries control and other national authorities working in the field of CG functions (Former "Improve capacities to implement fisheries control and support other coastguard functions")	8.430.000	9.269.857	13.560.000	13.130.000	-3%
TOTAL TITLE III		10.160.000	10.386.817	16.420.000	16.025.000	-2%



TITLE IV EARMARKED EXPENDITURE						
TITLE/ CH/ BL	DESCRIPTION	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%
40	EARMARKED EXPENDITURE					
4000	PESCAO	621.000	591.551	1.117.797	p.m.	
4001	Virtual regional training academy on fisheries control and inspection (e-fishmed)			1.000.000	p.m.	
4002	Coastguard qualifications network and the CGF handbook			2.437.500	p.m.	
4003	Study on the weighing process of fisheries products			739.000	p.m.	
4004	Cooperation with Algeria			235.400	764.600	
4005	Cooperation with ECOFISH			p.m.	p.m.	
TOTAL TITLE IV		621.000	591.551	5.529.697	764.600	-86,2%

TOTAL CONTRIBUTION SUBSIDY	FINAL BUDGET 2021	IMPLEMENTATION 2021	BUDGET 2022	FINAL BUDGET 2023	%
TITLE I	9.043.000	8.710.592	11.040.000	11.712.954	6,1%
TITLE II	1.797.000	1.707.319	1.880.000	2.360.000	25,5%
TITLE III	10.160.000	10.386.817	16.420.000	16.025.000	-2,4%
TITLE IV	621.000	591.551	5.529.697	764.600	-86,2%
TOTAL EXPENDITURE	21.621.000	21.396.279	34.869.697	30.862.554	-11,5%

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## AB Decision 22-II-4

Category	2021				2022		2023	
	Authorised under the EU Budget		Filled as of 31/12/2021		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		2		2		2
AD 13		1		1		1		1
AD 12		2		2		2		2
AD 11		2		2		3		4
AD 10		7		7		8		8
AD 9		5		5		5		11
AD 8		11		11		11		4
AD 7		3		3		9		9
AD 6								
AD 5								
Total	0	34	0	34	0	42	0	42
AD category								
AST 11								
AST 10		6		6		6		6
AST 9		3		3		3		4
AST 8		3		3		3		4
AST 7		8		8		7		7
AST 6		2		2		2		3
AST 5		7		7		7		4
AST 4		2		2		7		7
AST 3								
AST 2								
AST 1								
Total	0	31	0	31	0	35	0	35
AST category								
SUBTOTAL	0	65	0	65	0	77		77
TOTAL	65		65		77		77	