



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 19-II-4

of 22/10/2019

**BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY FOR YEAR 2020**

AB Decision 19-II-4

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATI ON 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	16,813,000	16,768,895	16,748,000	16,900,000	0.9%	
1 0	EUROPEAN UNION SUBSIDY	16,813,000	16,768,895	16,748,000	16,900,000	0.9%	
1 0 0	Contribution from the General EU Budget	16,813,000	16,768,895	16,748,000	16,900,000	0.9%	Regulation (EU) 2019/473 of the European Parliament and of the Council on the European Fisheries Control Agency.
	Titles I and II	9,854,000	9,849,677	9,755,000	10,161,000	4.2%	Revenue for Staff and Administrative Expenditure
	Title III	6,959,000	6,919,218	6,993,000	6,739,000	-3.6%	Revenue for Operational Expenditure
1 0 1	Reserve	pm	pm	pm	pm		
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm	n/a	
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 Regulation (EU) 2019/473 of the European Parliament and of the Council, related to the Provision of Contractual services to Member States.
3	REVENUE FROM GRANTS	595,849	509,799	500,000	680,000	36.0%	
3 1	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems	pm	pm	pm	pm		External Assigned Revenue, in accordance with article 20(2)(c) of the FR applicable to EFCA's budget (AB Decision 19-W-05).
3 1 0	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems	pm	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)	595,849	509,799	500,000	680,000	36.0%	External Assigned Revenue, in accordance with article 20(2)(c) of the FR applicable to EFCA's budget (AB Decision 19-W-05).
3 2 0	Improved regional fisheries governance in Western Africa (PESCAO)	595,849	509,799	500,000	680,000	36.0%	Grant 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	17,408,849	17,278,694	17,248,000	17,580,000	1.9%	

(*) 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 pm = pour mémoire

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TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%
TITLE I - STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	7,282,000	7,365,920	7,780,000	8,240,000	5.9%
12	RECRUITMENT EXPENDITURE	165,000	259,847	134,000	140,000	4.5%
13	MISSIONS AND DUTY TRAVEL	100,000	59,536	65,000	70,000	7.7%
14	SOCIOMEDICAL STRUCTURE AND TRAINING	150,000	121,273	140,000	140,000	0.0%
17	RECEPTION AND REPRESENTATION	2,000	295	2,000	1,000	-50.0%
TOTAL TITLE I		7,699,000	7,806,871	8,121,000	8,591,000	5.8%
TITLE II - ADMINISTRATIVE EXPENDITURE						
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	435,000	431,350	391,000	407,000	4.1%
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	1,025,000	830,974	675,000	626,000	-7.3%
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	70,000	171,203	72,000	77,000	6.9%
23	CURRENT ADMINISTRATIVE EXPENDITURE	53,000	40,392	40,000	40,000	0.0%
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	72,000	72,000	72,000	72,000	0.0%
26	SUPPLEMENTARY SERVICES (External Services)	445,000	420,105	329,000	293,000	-10.9%
27	COMMUNICATION	55,000	76,782	55,000	55,000	0.0%
TOTAL TITLE II		2,155,000	2,042,806	1,634,000	1,570,000	-3.9%
TITLE III - OPERATIONAL EXPENDITURE						
33	COORDINATION	775,000	510,051	600,000		
34	ASSISTANCE AND EXPERTISE	1,325,000	1,049,740	1,185,000		
35	HARMONISATION AND STANDARDISATION	4,859,000	5,359,426	5,208,000		
NEW BUDGET STRUCTURE APPLICABLE AS OF 2020 BUDGET						
31	JDPs, OPERATIONAL PLANS AND PILOT PROJECTS				955,000	
32	RISK ASSESSMENT AND DATA ANALYSIS				1,050,000	
33	INTERNATIONAL DIMENSION: COMPLIANCE WITH INTERNATIONAL PROVISIONS				250,000	
34	COAST GUARD AND CAPACITY BUILDING				4,484,000	
TOTAL TITLE III		6,959,000	6,919,218	6,993,000	6,739,000	-3.6%

DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%
TITLE I	7,699,000	7,806,871	8,121,000	8,591,000	5.8%
TITLE II	2,155,000	2,042,806	1,634,000	1,570,000	-3.9%
TITLE III	6,959,000	6,919,218	6,993,000	6,739,000	-3.6%
TOTAL SUBSIDY	16,813,000	16,768,895	16,748,000	16,900,000	0.9%

AD-HOC GRANTS

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%
1 1	STAFF IN ACTIVE EMPLOYMENT	192,000	191,267	200,000	265,000	32.5%
3 6	Improved regional fisheries governance in Western Africa (PESCAO)	403,849	278,580	300,000	415,000	38.3%
TOTAL AD-HOC GRANTS		595,849	469,847	500,000	680,000	36.0%

TOTAL EXPENDITURE	17,408,849	17,238,741	17,248,000	17,580,000	1.9%
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pm = pour mémoire

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TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%	Comments
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	7,282,000	7,365,920	7,780,000	8,240,000	5.9%	
A01100	Salaries and Allowances Officials and Temporary Staff	6,352,000	6,438,106	6,950,000	7,360,000	5.9%	Salaries, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
A01111	Salaries and Allowances Contract Staff	450,000	508,505	515,000	540,000	4.9%	To cover the remuneration (including overtime), allowances and insurances of Contract staff, including any adjustment or salary weightings and installation costs
A01112	Interim staff	160,000	120,989	0	0		To cover the expenditure related to the Interim staff, as well as the expenditure related to trainees.
A01116	Seconded national experts	320,000	298,320	315,000	340,000	7.9%	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	165,000	259,847	134,000	140,000	4.5%	
A01200	Candidates recruitment and other related costs	20,000	9,146	20,000	60,000	200.0%	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.
A01210	Installation Costs	145,000	250,701	114,000	80,000	-29.8%	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	59,536	65,000	70,000	7.7%	
A01300	Administrative missions	100,000	59,536	65,000	70,000	7.7%	To cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the Agency's staff in administrative/horizontal activity in the interest of the service, including the missions of the Staff Committee.
14	SOCIOMEDICAL STRUCTURE AND TRAINING	150,000	121,273	140,000	140,000	0.0%	
A01410	Social Welfare of staff and Medical service	30,000	13,267	20,000	30,000	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. - Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
A01420	Training of staff	120,000	108,006	120,000	110,000	-8.3%	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	295	2,000	1,000	-50.0%	
1700	Representation expenses	2,000	295	2,000	1,000	-50.0%	To cover representation expenses and miscellaneous costs of official receptions and events.
TOTAL TITLE I		7,699,000	7,806,871	8,121,000	8,591,000	5.8%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%	Comments
TITLE II - ADMINISTRATIVE EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	435,000	431,350	391,000	407,000	4.1%	
A02000	Rent	60,000	52,680	53,000	53,000	0.0%	To cover the payment of rents for buildings or parts of buildings occupied by the Agency .
A02010	Utilities and services	162,000	150,534	133,000	139,000	4.5%	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.
A02050	Security and surveillance of buildings	168,000	151,989	135,000	135,000	0.0%	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.
A02051	Other building expenditure	45,000	76,146	70,000	80,000	14.3%	To cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	1,025,000	830,974	675,000	626,000	-7.3%	
A02100	ICT hardware and software	310,000	318,178	220,000	255,000	15.9%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
A02101	ICT external services	655,000	463,175	400,000	316,000	-21.0%	To cover expenditure on external operating staff, consultancies, and development.
A02110	Telecommunication charges and equipment	60,000	49,621	55,000	55,000	0.0%	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	70,000	171,203	72,000	77,000	6.9%	
A02200	Technical and electronic office equipment	32,000	46,966	34,000	39,000	14.7%	To cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
A02210	Furniture and workplace improvements	38,000	124,237	38,000	38,000	0.0%	
23	CURRENT ADMINISTRATIVE EXPENDITURE	53,000	40,392	40,000	40,000	0.0%	
A02301	Current Administrative Expenditure	53,000	40,392	40,000	40,000	0.0%	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. - 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	72,000	72,000	72,000	0.0%	
A02500	Meetings of administrative nature	72,000	72,000	72,000	72,000	0.0%	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)	445,000	420,105	329,000	293,000	-10.9%	
A02600	Translation and interpretation services	200,000	209,954	55,000	15,000	-72.7%	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.
A02620	External services	245,000	210,151	274,000	278,000	1.5%	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	76,782	55,000	55,000	0.0%	
A02700	Communication expenses	55,000	76,782	55,000	55,000	0.0%	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		2,155,000	2,042,806	1,634,000	1,570,000	-3.9%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%	Comments
TITLE III - OPERATIONAL EXPENDITURE							
33	COORDINATION	775,000	510,051	600,000			
3300	Coordination	775,000	510,051	600,000			Appropriations covering the expenses linked to Activity 1.1 of the ABMS, as indicated in the SPD 2018 and 2019.
34	ASSISTANCE AND EXPERTISE	1,325,000	1,049,740	1,185,000			
3400	Assistance and Expertise	565,000	346,752	540,000			Appropriations covering the expenses linked to Activity 1.3 of the ABMS, as indicated in the SPD 2018 and 2019, other than the ones related to operational applications maintenance and development.
3410	Operational applications maintenance and development	760,000	702,988	645,000			Appropriations covering the expenses of operational applications (maintenance, development, others) linked to Activity 1.3 of the ABMS, as indicated in the SPD 2018 and 2019. .
35	HARMONISATION AND STANDARDISATION	4,859,000	5,359,426	5,208,000			
3500	Harmonisation and standardisation	4,859,000	5,359,426	5,208,000			Appropriations covering the expenses linked to Activity 1.2 of the ABMS, as indicated in the relevant SPD.
NEW BUDGET STRUCTURE APPLICABLE AS OF 2020 BUDGET							
31	JDPs, OPERATIONAL PLANS AND PILOT PROJECTS				955,000		
B03101	Implementation of JDPs and assistance to the Member States and the Commission in EU Waters and North Atlantic				455,000		Appropriations covering the expenses linked to Activity 1 of the ABMS (Objective 1), as indicated in the relevant SPD.
B03102	Implementation of JDPs and assistance to the Member States and the Commission in Mediterranean and the Black Sea				500,000		Appropriations covering the expenses linked to Activity 1 of the ABMS (Objective 2), as indicated in the relevant SPD.
32	RISK ASSESSMENT AND DATA ANALYSIS				1,050,000		
B03203	Promotion of a risk management based approach and compliance evaluation				1,050,000		Appropriations covering the expenses linked to Activity 2 of the ABMS (Objective 3), as indicated in the relevant SPD.
33	INTERNATIONAL DIMENSION: COMPLIANCE WITH INTERNATIONAL PROVISIONS				250,000		
B03304	Support the EU in the implementation of the external dimension of the CFP				250,000		Appropriations covering the expenses linked to Activity 3 of the ABMS (Objective 4), as indicated in the relevant SPD.
34	COAST GUARD AND CAPACITY BUILDING				4,484,000		
B03406	Improve capacities to implement fisheries control and support other coastguard functions				4,484,000		Appropriations covering the expenses linked to Activity 4 of the ABMS (Objective 6), as indicated in the relevant SPD.
TOTAL TITLE III		6,959,000	6,919,218	6,993,000	6,739,000	-3.6%	

DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%
TITLE I	7,699,000	7,806,871	8,121,000	8,591,000	5.8%
TITLE I	2,155,000	2,042,806	1,634,000	1,570,000	-3.9%
TITLE III	6,959,000	6,919,218	6,993,000	6,739,000	-3.6%
TOTAL SUBSIDY	16,813,000	16,768,895	16,748,000	16,900,000	0.9%

AD-HOC GRANTS							
TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%	DESCRIPTION
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	192,000	191,267	200,000	265,000	33%	
1113	Salaries and Allowances Contract Staff (PESCAO)	96,000	88,480	100,000	178,000	4%	European Commission Decision C(2017) 2951 of 28/04/2017 Grant provided to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO).
1117	Seconded national experts (PESCAO)	96,000	102,787	100,000	87,000	4%	
TITLE III - OPERATIONAL EXPENDITURE							
36	Improved regional fisheries governance in Western Africa (PESCAO)	403,849	278,580	300,000	415,000	38%	European Commission Decision C(2017) 2951 of 28/04/2017 Grant provided to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO). Appropriations covering the expenses linked to Activity 3 of the ABMS (Objective 5), as indicated in the relevant SPD.
3600	Improved regional fisheries governance in Western Africa (PESCAO)	403,849	278,580	300,000	415,000	-26%	
TOTAL AD-HOC GRANTS		595,849	469,847	500,000	680,000	36.0%	
TOTAL EXPENDITURE		17,408,849	17,238,741	17,248,000	17,580,000	1.9%	

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Category	2018				2019		2020	
	Authorised under the EU Budget		Filled as of 31/12/2018 (*)		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
AD 13		2		2		1		1
AD 12		3		2		2		2
AD 11								
AD 10		3		3		6		7
AD 9		6		6		6		5
AD 8		14		14		13		13
AD 7		2		2		1		1
AD 6								
AD 5								
Total AD category	0	31	0	30	0	32	0	32
AST 11								
AST 10		7		7		6		6
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		7
AST 4		1		1		1		
AST 3								
AST 2								
AST 1								
Total AST category	0	30	0	30	0	29	0	29
SUBTOTAL	0	61	0	60	0	61		61
TOTAL	61		60		61		61	