



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 23-II-3

of 20 October 2023

BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY
FOR YEAR 2024



AB Decision 23-II-3

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	BUDGET 2024	%	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	29,340,000	29,167,242	30,097,954	30,584,000	2%	Regulation (EU) 2019/473 of the European Parliament and of the Council on the European Fisheries Control Agency.
10	EUROPEAN UNION SUBSIDY	29,340,000	29,167,242	30,097,954	30,584,000	2%	
100	Contribution from the General EU Budget	29,340,000	29,167,242	30,097,954	30,584,000	2%	
	Titles I and II	12,920,000	13,106,947	14,072,954	14,246,000	1%	Revenue for Staff and Administrative Expenditure
	Title III	16,420,000	16,060,294	16,025,000	16,338,000	2%	Revenue for Operational Expenditure
101	Reserve	pm	pm	pm	pm	pm	
	Extraordinary internal assigned revenue (comment from the ECA)						
2	SERVICES RENDERED BY THE AGENCY	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 (**)	5,627,797	1,542,059	0	0		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)	1,117,797	1,153,501	p.m.	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	152,773	p.m.	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	235,784	p.m.	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.	p.m.	-	Analysis for the weighing process of fisheries products in the Member States and strategy
34	Cooperation with Algeria	235,400		p.m.	p.m.	-	Support to Algeria in fisheries control
35	Cooperation with ECOFISH	p.m.	p.m.	p.m.	p.m.	-	
	TOTAL REVENUE	34,967,797	30,709,300	30,097,954	30,584,000	0	

(*) 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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TITLE/ CH/ BL	DESCRIPTION	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	BUDGET 2024	%
TITLE I - STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	10,443,000	9,638,645	11,230,954	11,785,000	4.9%
12	RECRUITMENT EXPENDITURE	350,000	234,240	230,000	242,000	5.2%
13	MISSIONS AND DUTY TRAVEL	70,000	29,321	50,000	40,000	-20.0%
14	SOCIOMEDICAL STRUCTURE AND TRAINING	175,000	159,253	200,000	224,000	12.0%
17	RECEPTION AND REPRESENTATION	2,000	1,496	2,000	5,000	150.0%
TOTAL TITLE I		11,040,000	10,062,956	11,712,954	12,296,000	5.0%
TITLE II - ADMINISTRATIVE EXPENDITURE						
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	415,000	379,509	400,000	415,000	3.8%
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	810,000	952,571	965,000	890,000	-7.8%
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	110,000	970,153	415,000	80,000	-80.7%
23	CURRENT ADMINISTRATIVE EXPENDITURE	35,000	49,398	40,000	35,000	-12.5%
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	75,000	101,694	60,000	75,000	25.0%
26	SUPPLEMENTARY SERVICES (External Services)	345,000	423,170	370,000	345,000	-6.8%
27	COMMUNICATION	90,000	167,497	110,000	110,000	0.0%
TOTAL TITLE II		1,880,000	3,043,991	2,360,000	1,950,000	-17.4%
TITLE III - OPERATIONAL EXPENDITURE						
30	ICT SUPPORT AND INFRASTRUCTURE OPERATIONS	700,000	626,476	730,000	745,000	2.1%
31	OPERATIONAL COORDINATION	680,000	587,565	1,000,000	1,185,000	18.5%
32	ASSISTANCE TO COOPERATION	1,330,000	979,265	1,030,000	13,748,000	1234.8%
33	INTERNATIONAL DIMENSION	150,000	67,691	135,000	140,000	3.7%
34	EU COOPERATION IN COAST GUARD	13,560,000	13,799,297	13,130,000	520,000	-96.0%
TOTAL TITLE III		16,420,000	16,060,294	16,025,000	16,338,000	2.0%

TITLE IV EARMARKED EXPENDITURE						
TITLE/ CH	DESCRIPTION	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	BUDGET 2024	%
41	EARMARKED EXPENDITURE	5,529,697	1,891,707	764,600	0	-
TOTAL AD-HOC GRANTS		5,529,697	1,891,707	764,600	0	-

TOTAL CONTRIBUTION SUBSIDY	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	BUDGET 2024	2024/ 2023, %
TITLE I	11,040,000	10,062,956	11,712,954	12,296,000	5.0%
TITLE II	1,880,000	3,043,991	2,360,000	1,950,000	-17.4%
TITLE III	16,420,000	16,060,294	16,025,000	16,338,000	2.0%
TITLE IV	5,529,697	1,891,707	764,600	0	-100.0%
TOTAL EXPENDITURE	34,869,697	31,058,949	30,862,554	30,584,000	-0.9%

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TITLE I - STAFF EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	FINAL BUDGET 2024	%	Comments
11	STAFF IN ACTIVE EMPLOYMENT	10,443,000	9,638,645	11,230,954	11,785,000	5%	
A01100	Salaries and Allowances Officials and Temporary Staff	9,503,000	8,500,847	10,100,954	10,595,000	5%	Remuneration, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
A01111	Salaries and Allowances Contract Staff	570,000	665,548	705,000	730,000	4%	Remuneration, allowances and insurances of Contract staff, including any adjustment or salary weightings and installation costs
A01112	Interim staff	70,000	139,533	125,000	145,000	16%	Expenditure related to the Interim staff, as well as the expenditure related to trainees.
A01116	Seconded national experts	300,000	332,717	300,000	315,000	5%	Cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
12	RECRUITMENT EXPENDITURE	350,000	234,240	230,000	242,000	5%	
A01200	Candidates recruitment and other related costs	30,000	4,866	10,000	10,000	0%	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	320,000	229,375	220,000	232,000	5%	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	70,000	29,321	50,000	40,000	-20%	
A01300	Administrative missions	70,000	29,321	50,000	40,000	-20%	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	175,000	159,253	200,000	224,000	12%	
A01410	Social Welfare of staff and Medical service	40,000	62,400	50,000	55,000	10%	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. - costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
A01420	Training of staff	135,000	96,853	150,000	169,000	13%	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	1,496	2,000	5,000	150%	
A01700	Representation expenses	2,000	1,496	2,000	5,000	150%	To cover representation expenses and miscellaneous costs of official receptions and events.
TOTAL TITLE I		11,040,000	10,062,956	11,712,954	12,296,000	5%	

TITLE II - ADMINISTRATIVE EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	FINAL BUDGET 2024	%	Comments
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	415,000	379,509	400,000	415,000	3.8%	
A02000	Rent	53,000	54,934	55,000	60,000	9%	Rental cost of the buildings or parts of buildings occupied by the Agency .
A02010	Utilities and services	142,000	162,121	170,000	175,000	3%	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	138,000	95,086	100,000	105,000	5%	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	82,000	67,368	75,000	75,000	0%	Expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	810,000	952,571	965,000	890,000	-8%	
A02100	ICT hardware and software	325,000	355,189	415,000	390,000	-6%	Purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
A02101	ICT external services	410,000	530,807	480,000	430,000	-10%	Expenditure on external operating staff, consultancies, and development.
A02110	Telecommunication charges and equipment	75,000	66,575	70,000	70,000	0%	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	110,000	970,153	415,000	80,000	-81%	
A02200	Technical and electronic office equipment	34,000	17,160	35,000	35,000	0%	Purchase, rent and maintenance of technical installations and electronic office equipment consumables.
A02210	Furniture and workplace improvements	76,000	952,993	380,000	45,000	-88%	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	35,000	49,398	40,000	35,000	-13%	
A02301	Current Administrative Expenditure	35,000	49,398	40,000	35,000	-13%	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	75,000	101,694	60,000	75,000	25%	
A02500	Meetings of administrative nature	75,000	101,694	60,000	75,000	25%	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)	345,000	423,170	370,000	345,000	-7%	
A02600	Translation and interpretation services	20,000	6,714	30,000	30,000	0%	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	325,000	416,456	340,000	315,000	-7%	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	90,000	167,497	110,000	110,000	0%	
A02700	COMMUNICATION	90,000	167,497	110,000	110,000	0%	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		1,880,000	3,043,991	2,360,000	1,950,000	-17%	

TITLE III - OPERATIONAL EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	FINAL BUDGET 2024	%	Comments
NEW BUDGET STRUCTURE APPLICABLE AS OF 2024 BUDGET							
B030	ICT SUPPORT AND INFRASTRUCTURE OPERATIONS	700,000	626,476	730,000	745,000	2%	
B03000	ICT Support and Infrastructure Operational	700,000	626,476	730,000	745,000	2%	Appropriations covering the support and infrastructure costs for the operational systems (hardware and software acquisition, installation, maintenance, external support staff, cloud subscriptions)
B031	OPERATIONAL COORDINATION	680,000	587,565	1,000,000	1,185,000	19%	
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")	350,000	340,780	560,000	685,000	22%	Appropriations covering the expenses linked to Activity 1 of the ABMS (Objective 1), as indicated in the relevant SPD.
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")	330,000	246,785	440,000	500,000	14%	Appropriations covering the expenses linked to Activity 1 of the ABMS (Objective 2), as indicated in the relevant SPD.
B032	ASSISTANCE TO COOPERATION	1,330,000	979,265	1,030,000	13,748,000	1235%	
B03201	Development of methodologies and fisheries information systems in support of MCS activities (Former "Promotion of a risk management based approach and compliance evaluation")	810,000	814,584	730,000	870,000	19%	Appropriations covering the expenses linked to Activity 2 of the ABMS (Objective 3), as indicated in the relevant SPD.
B03202	Development of training on MCS activities (NEW BUDGET LINE in 2022, this budget was programmed in B03406 up to 2021)	520,000	164,681	300,000	200,000	-33%	
B03208	Charter of means	-	-	-	12,678,000	-	
B033	INTERNATIONAL DIMENSION	150,000	67,691	135,000	140,000	4%	
B03304	Support the EU in the implementation of the external dimension of the CFP	150,000	67,691	135,000	140,000	4%	Appropriations covering the expenses linked to Activity 3 of the ABMS (Objective 4), as indicated in the relevant SPD.
B03406	EU COOPERATION IN COAST GUARD	13,560,000	13,799,297	13,130,000	520,000	-96%	
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")	13,560,000	13,799,297	13,130,000	520,000	-96%	Appropriations covering the expenses linked to Activity 4 of the ABMS (Objective 6), as indicated in the relevant SPD.
TOTAL TITLE III		16,420,000	16,060,294	16,025,000	16,338,000	2%	

TITLE IV EARMARKED EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	FINAL BUDGET 2024	%	DESCRIPTION
40	EARMARKED EXPENDITURE						
4000	PESCAO	1,117,797	1,153,501	<i>p.m.</i>	<i>p.m.</i>		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
4001	Virtual regional training academy on fisheries control and inspection (e-fishmed)	1,000,000	152,773	<i>p.m.</i>	<i>p.m.</i>		Mediterranean virtual regional training academy on fisheries control and inspection
4002	Coastguard qualifications network and the CGF handbook	2,437,500	235,784	<i>p.m.</i>	<i>p.m.</i>		Implementation of the results of the Coast Guard qualifications Network and the CGF handbook
4003	Study on the weighting process of fisheries products	739,000	257,522	<i>p.m.</i>	<i>p.m.</i>		Analysis for the weighing process of fisheries products in the Member States and strategy
4004	Cooperation with Algeria	235,400	92,126	764,600	<i>p.m.</i>		Cooperation with Algeria
4005	Cooperation with ECOFISH	<i>p.m.</i>		<i>p.m.</i>	<i>p.m.</i>		
TOTAL TITLE IV		5,529,697	1,891,707	764,600	0	-100.0%	

TOTAL CONTRIBUTION SUBSIDY	BUDGET 2022	IMPLEMENTATION 2022	BUDGET 2023	FINAL BUDGET 2024	%
TITLE I	11,040,000	10,062,956	11,712,954	12,296,000	5.0%
TITLE II	1,880,000	3,043,991	2,360,000	1,950,000	-17.4%
TITLE III	16,420,000	16,060,294	16,025,000	16,338,000	2.0%
TITLE IV	5,529,697	1,891,707	764,600	0	-100.0%
TOTAL EXPENDITURE	34,869,697	31,058,949	30,862,554	30,584,000	-0.9%

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Category	2022				2023		2024	
	Authorised under the EU Budget		Filled as of 31/12/2022		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		
AD 14		2		2		2		3
AD 13		1		1		1		1
AD 12		2		2		2		2
AD 11		3		3		4		7
AD 10		8		8		8		8
AD 9		5		5		11		12
AD 8		11		11		4		2
AD 7		9		8		9		7
AD 6								
AD 5								
Total	0	42	0	41	0	42	0	42
<i>AD category</i>								
AST 11								
AST 10		6		6		6		6
AST 9		3		3		4		4
AST 8		3		3		4		4
AST 7		7		7		7		7
AST 6		2		2		3		3
AST 5		7		7		4		4
AST 4		7		5		7		7
AST 3								
AST 2								
AST 1								
Total	0	35	0	33	0	35	0	35
<i>AST category</i>								
SUBTOTAL	0	77	0	74	0	77		77
TOTAL		77		74		77		77