



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 21-III-03

of 14 October 2021

BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY
FOR YEAR 2022



AB Decision 21-III-03

TITLE/ CH/ BL	DESCRIPTION	VOTED BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	16,900,000	16,439,135	21,000,000	29,340,000	24.3%	Regulation (EU) 2019/473 of the European Parliament and of the Council on the European Fisheries Control Agency.
10	EUROPEAN UNION SUBSIDY	16,900,000	16,439,135	21,000,000	29,340,000	39.7%	
100	Contribution from the General EU Budget	16,900,000	16,439,135	21,000,000	29,340,000	39.7%	
	Titles I and II	10,161,000	9,927,303	10,840,000	12,920,000	19.2%	Revenue for Staff and Administrative Expenditure
	Title III	6,739,000	6,511,832	10,160,000	16,420,000	61.6%	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 (**)	680,000	405,808	621,000	6,394,297	929.7%	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)	680,000	405,808	621,000	1,117,797	80.0%	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		Launching of a virtual academy for fisheries control in the Mediterranean Sea
32	Coastguard qualifications network and the CGF handbook				2,437,500		Support to EU Coastguard implementation through a coastguard handbook and capacity building
33	Study on the weighting process of fisheries products				839,000		Analysis for the weighing process of fisheries products in the Member States and strategy
34	Cooperation with Algeria				1,000,000		Support to Algeria in fisheries control
35	Cooperation with ECOFISH				p.m.		
	TOTAL REVENUE	17,580,000	16,844,943	21,621,000	35,734,297	65.3%	

(*) 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.

pm = pour mémoire

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TITLE/ CH/ BL	DESCRIPTION	FINAL BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%
TITLE I - STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	8,240,000	7,997,485	8,604,000	10,443,000	21.4%
12	RECRUITMENT EXPENDITURE	140,000	23,699	220,000	350,000	59.1%
13	MISSIONS AND DUTY TRAVEL	70,000	3,091	70,000	70,000	0.0%
14	SOCIOMEDICAL STRUCTURE AND TRAINING	140,000	99,213	147,000	175,000	19.0%
17	RECEPTION AND REPRESENTATION	1,000	0	2,000	2,000	0.0%
	TOTAL TITLE I	8,591,000	8,123,488	9,043,000	11,040,000	22.1%
TITLE II - ADMINISTRATIVE EXPENDITURE						
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	407,000	379,365	413,000	415,000	0.5%
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	626,000	874,643	723,300	810,000	12.0%
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	77,000	140,536	108,000	110,000	1.9%
23	CURRENT ADMINISTRATIVE EXPENDITURE	40,000	33,348	45,700	35,000	-23.4%
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	72,000	7,000	72,000	75,000	4.2%
26	SUPPLEMENTARY SERVICES (External Services)	293,000	299,568	380,000	345,000	-9.2%
27	COMMUNICATION	55,000	69,356	55,000	90,000	63.6%
	TOTAL TITLE II	1,570,000	1,803,815	1,797,000	1,880,000	4.6%
TITLE III - OPERATIONAL EXPENDITURE						
30	SUPPORT AND INFRASTRUCTURE OPERATIONAL SYSTEMS			550,000	700,000	27.3%
31	JDPs, OPERATIONAL PLANS AND PILOT PROJECTS	955,000	250,433	520,000	680,000	30.8%
32	RISK ASSESSMENT AND DATA ANALYSIS	1,050,000	1,194,259	550,000	1,330,000	141.8%
33	INTERNATIONAL DIMENSION: COMPLIANCE WITH INTERNATIONAL PROVISIONS	250,000	10,019	110,000	150,000	36.4%
34	COAST GUARD AND CAPACITY BUILDING	4,484,000	5,057,121	8,430,000	13,560,000	60.9%
	TOTAL TITLE III	6,739,000	6,511,832	10,160,000	16,420,000	61.6%

TITLE IV EARMARKED EXPENDITURE						
TITLE/ CH	DESCRIPTION	FINAL BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%
41	EARMARKED EXPENDITURE	680,000	405,808	621,000	6,294,297	913.6%
	TOTAL AD-HOC GRANTS	680,000	405,808	621,000	6,294,297	913.6%

TOTAL CONTRIBUTION SUBSIDY	FINAL BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%
TITLE I	8,591,000	8,123,488	9,043,000	11,040,000	22.1%
TITLE II	1,570,000	1,803,815	1,797,000	1,880,000	4.6%
TITLE III	6,739,000	6,511,832	10,160,000	16,420,000	61.6%
TITLE IV	680,000	405,808	621,000	6,294,297	913.6%
TOTAL EXPENDITURE	17,580,000	16,844,943	21,621,000	35,634,297	64.8%

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TITLE I - STAFF EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	VOTED BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%	Comments
11	STAFF IN ACTIVE EMPLOYMENT	8,240,000	7,997,485	8,604,000	10,443,000	21%	
A01100	Salaries and Allowances Officials and Temporary Staff	7,360,000	7,125,057	7,616,000	9,503,000	25%	Remuneration, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
A01111	Salaries and Allowances Contract Staff	540,000	534,323	578,000	570,000	-1%	Remuneration, allowances and insurances of Contract staff, including any adjustment or salary weightings and installation costs
A01112	Interim staff	0	9,388	70,000	70,000	0%	Expenditure related to the Interim staff, as well as the expenditure related to trainees.
A01116	Seconded national experts	340,000	328,718	340,000	300,000	-12%	Cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
12	RECRUITMENT EXPENDITURE	140,000	23,699	220,000	350,000	59%	
A01200	Candidates recruitment and other related costs	60,000	500	60,000	30,000	-50%	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	80,000	23,199	160,000	320,000	100%	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	3,091	70,000	70,000	0%	
A01300	Administrative missions	70,000	3,091	70,000	70,000	0%	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	140,000	99,213	147,000	175,000	19%	
A01410	Social Welfare of staff and Medical service	30,000	26,208	31,000	40,000	29%	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	110,000	73,005	116,000	135,000	16%	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	1,000	0	2,000	2,000	0%	
A01700	Representation expenses	1,000	0	2,000	2,000	0%	To cover representation expenses and miscellaneous costs of official receptions and events.
TOTAL TITLE I		8,591,000	8,123,488	9,043,000	11,040,000	22%	

TITLE II - ADMINISTRATIVE EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	VOTED BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%	Comments
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	407,000	379,365	413,000	415,000	0.5%	
A02000	Rent	53,000	52,680	53,000	53,000	0%	Rental cost of the buildings or parts of buildings occupied by the Agency .
A02010	Utilities and services	139,000	137,091	145,000	142,000	-2%	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	123,795	135,000	138,000	2%	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	65,799	80,000	82,000	3%	Expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	626,000	874,643	723,300	810,000	12%	
A02100	ICT hardware and software	255,000	541,298	365,000	325,000	-11%	Purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
A02101	ICT external services	316,000	273,995	300,000	410,000	37%	Expenditure on external operating staff, consultancies, and development.
A02110	Telecommunication charges and equipment	55,000	59,350	58,300	75,000	29%	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	77,000	140,536	108,000	110,000	2%	
A02200	Technical and electronic office equipment	39,000	90,640	33,000	34,000	3%	Purchase, rent and maintenance of technical installations and electronic office equipment consumables.
A02210	Furniture and workplace improvements	38,000	49,896	75,000	76,000	1%	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	40,000	33,348	45,700	35,000	-23%	
A02301	Current Administrative Expenditure	40,000	33,348	45,700	35,000	-23%	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	7,000	72,000	75,000	4%	
A02500	Meetings of administrative nature	72,000	7,000	72,000	75,000	4%	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)	293,000	299,568	380,000	345,000	-9%	
A02600	Translation and interpretation services	15,000	27,244	15,000	20,000	33%	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	278,000	272,324	365,000	325,000	-11%	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	69,356	55,000	90,000	64%	
A02700	COMMUNICATION	55,000	69,356	55,000	90,000	64%	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		1,570,000	1,803,815	1,797,000	1,880,000	5%	

TITLE III - OPERATIONAL EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	VOTED BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%	Comments
NEW BUDGET STRUCTURE APPLICABLE AS OF 2022 BUDGET							
B030	ICT SUPPORT AND INFRASTRUCTURE OPERATIONS			550,000	700,000	27%	
B03000	ICT Support and Infrastructure Operational			550,000	700,000	27%	Appropriations covering the support and infrastructure costs for the operational systems (hardware and software acquisition, installation, maintenance, external support staff, cloud subscriptions)
B031	JDPs, OPERATIONAL PLANS AND PILOT PROJECTS	955,000	250,433	520,000	680,000	31%	
B03101	<u>Effective coordination of joint fisheries control operations in EU waters</u> (Former "Implementation of JDPs and assistance to the Member States and the Commission in EU Waters and North Atlantic")	455,000	150,280	250,000	350,000	40%	Appropriations covering the expenses linked to Activity 1 of the ABMS (Objective 1), as indicated in the relevant SPD.
B03102	<u>Effective coordination of joint fisheries control operations in International waters</u> (Former "Implementation of JDPs and assistance to the Member States and the Commission in Mediterranean and the Black Sea")	500,000	100,154	270,000	330,000	22%	Appropriations covering the expenses linked to Activity 1 of the ABMS (Objective 2), as indicated in the relevant SPD.
B032	RISK ASSESSMENT AND DATA ANALYSIS	1,050,000	1,194,259	550,000	1,330,000	142%	
B03201	<u>Development of methodologies and fisheries information systems in support of MCS activities</u> (Former "Promotion of a risk management based approach and compliance evaluation")	1,050,000	1,194,259	550,000	810,000	47%	Appropriations covering the expenses linked to Activity 2 of the ABMS (Objective 3), as indicated in the relevant SPD.
B03202	<u>Development of training on MCS activities</u> (NEW BUDGET LINE in 2022, this budget was programmed in B03406 up to 2021)				520,000		
B033	INTERNATIONAL DIMENSION: COMPLIANCE WITH INTERNATIONAL PROVISIONS	250,000	10,019	110,000	150,000	36%	
B03304	Support the EU in the implementation of the external dimension of the CFP	250,000	10,019	110,000	150,000	36%	Appropriations covering the expenses linked to Activity 3 of the ABMS (Objective 4), as indicated in the relevant SPD.
B03406	COAST GUARD AND CAPACITY BUILDING	4,484,000	5,057,121	8,430,000	13,560,000	61%	
B03406	<u>Support to Fisheries control and other national authorities working in the field of CG functions</u> (Former "Improve capacities to implement fisheries control and support other coastguard functions")	4,484,000	5,057,121	8,430,000	13,560,000	61%	Appropriations covering the expenses linked to Activity 4 of the ABMS (Objective 6), as indicated in the relevant SPD.
TOTAL TITLE III		6,739,000	6,511,832	10,160,000	16,420,000	62%	

TITLE IV EARMARKED EXPENDITURE							
TITLE/ CH/ BL	DESCRIPTION	VOTED BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%	DESCRIPTION
40	EARMARKED EXPENDITURE						
4000	PESCAO	680,000	405,808	621,000	1,117,797	80.0%	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		Mediterranean virtual regional training academy on fisheries control and inspection
4002	Coastguard qualifications network and the CGF handbook				2,437,500		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		Analysis for the weighing process of fisheries products in the Member States and strategy
4004	Cooperation with Algeria				1,000,000		
4005	Cooperation with ECOFISH				<i>p.m.</i>		
	TOTAL TITLE IV	680,000	405,808	621,000	6,294,297	913.6%	

TOTAL CONTRIBUTION SUBSIDY	VOTED BUDGET 2020	IMPLEMENTATION 2020	BUDGET 2021	FINAL BUDGET 2022	%
TITLE I	8,591,000	8,123,488	9,043,000	11,040,000	22.1%
TITLE II	1,570,000	1,803,815	1,797,000	1,880,000	4.6%
TITLE III	6,739,000	6,511,832	10,160,000	16,420,000	61.6%
TITLE IV	680,000	405,808	621,000	6,294,297	913.6%
TOTAL EXPENDITURE	17,580,000	16,844,943	21,621,000	35,634,297	64.8%

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Category	2020				2021		2022	
	Authorised under the EU Budget		Filled as of 31/12/2019		Authorised under the EU Budget			
	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		3
AD 10		7		7		7		8
AD 9		5		5		5		5
AD 8		13		12		11		11
AD 7		1		1		3		9
AD 6								
AD 5								
Total AD category	0	32	0	31	0	34	0	42
AST 11								
AST 10		6		6		6		6
AST 9		3		3		3		3
AST 8		3		3		3		3
AST 7		8		8		8		7
AST 6		2		2		2		2
AST 5		7		7		7		7
AST 4						2		7
AST 3								
AST 2								
AST 1								
Total AST category	0	29	0	29	0	31	0	35
SUBTOTAL	0	61	0	60	0	65		77
TOTAL		61		60		65		77