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**EUROPEAN FISHERIES CONTROL AGENCY**  
Administrative Board

**AB Decision 15-II-8**

of 15 October 2015

**FINAL BUDGET AND ESTABLISHMENT PLAN  
OF THE EUROPEAN FISHERIES CONTROL AGENCY  
FOR YEAR 2016**

"SIGNED"

REINHARD PRIEBE  
CHAIR OF THE ADMINISTRATIVE BOARD

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014 (*)	EXECUTED 2014	BUDGET 2015	BUDGET 2016	Var % 2015- 2016	REMARKS/ REFERENCES
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>9.217.150</b>	<b>9.217.150</b>	<b>9.217.000</b>	<b>9.217.000</b>	<b>0,0%</b>	
<b>1 0</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>9.217.150</b>	<b>9.217.150</b>	<b>9.217.000</b>	<b>9.217.000</b>	<b>0,0%</b>	
<b>1 0 0</b>	<b>Contribution from the General EU Budget</b>	<b>9.217.150</b>	<b>9.217.150</b>	<b>9.217.000</b>	<b>9.217.000</b>	<b>0,0%</b>	<b>Regulation (EC) No 768/2005 of the European Council establishing a Community Fisheries Control Agency (now European Fisheries Control Agency).</b>
	Titles I and II	7.504.359	7.504.359	7.479.000	7.479.000	0,0%	Revenue for Staff and Administrative Expenditure
	Title III	1.712.791	1.712.791	1.738.000	1.738.000	0,0%	Revenue for Operational Expenditure
<b>1 0 1</b>	<b>Reserve</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2</b>	<b>SERVICES RENDERED BY THE AGENCY</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2 0</b>	<b>SERVICES RENDERED BY THE AGENCY</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2 0 0</b>	<b>Contribution from Spain</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		
<b>2 0 1</b>	<b>Contribution from Member States</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>	<b>pm</b>		<b>According to art.6 of the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.</b>
	<b>TOTAL REVENUE</b>	<b>9.217.150</b>	<b>9.217.150</b>	<b>9.217.000</b>	<b>9.217.000</b>	<b>0</b>	

(\*) 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 pm = pour mémoire

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015- 2016
<b>1</b>	<b>STAFF EXPENDITURE</b>	<b>6.344.359</b>	<b>5.916.889</b>	<b>6.334.000</b>	<b>6.149.000</b>	<b>-2,9%</b>
1 1	Staff in active employment	5.992.359	5.623.257	5.990.000	5.810.000	-3,0%
1 2	Expenditure related to recruitment	110.000	83.442	110.000	110.000	0,0%
1 3	Administrative missions and duty travel	100.000	73.100	90.000	85.000	-5,6%
1 4	Socio-medical infrastructure, training	140.000	136.688	142.000	142.000	0,0%
1 7	Reception and representation	2.000	402	2.000	2.000	0,0%
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>	<b>1.160.000</b>	<b>1.505.893</b>	<b>1.145.000</b>	<b>1.330.000</b>	<b>16,2%</b>
2 0	Rental of building and associated costs	342.000	294.779	311.400	311.400	0,0%
2 1	Data processing expenditure and associated costs	272.000	565.754	295.000	350.000	18,6%
2 2	Movable property and associated costs	32.000	147.616	31.600	31.600	0,0%
2 3	Current administrative expenditure	22.000	23.518	22.000	22.000	0,0%
2 4	Postal charges and telecommunications	61.000	71.082	65.000	65.000	0,0%
2 5	Meeting expenses	56.000	47.623	62.000	62.000	0,0%
2 6	Supplementary services (External services, interpreters, translation)	320.000	317.654	303.000	433.000	42,9%
2 7	Communication expenses	55.000	37.867	55.000	55.000	0,0%
		<b>CA</b>		<b>CA</b>	<b>CA</b>	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>	<b>1.712.791</b>	<b>1.710.333</b>	<b>1.738.000</b>	<b>1.738.000</b>	<b>0,0%</b>
3 0	Capacity building	937.791	898.193	963.000	963.000	0,0%
3 1	Operational coordination	775.000	812.140	775.000	775.000	0,0%
3 2	Acquisition of means	0	pm	pm	pm	

pm = pour mémoire

DRAFT BUDGET 2014	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015- 2016
<b>TOTAL TITLES I &amp; II</b>	<b>7.504.359</b>	<b>7.422.781</b>	<b>7.479.000</b>	<b>7.479.000</b>	<b>0,0%</b>
	<b>CA</b>	<b>CA</b>	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA</b>
<b>TOTAL TITLE III</b>	<b>1.712.791</b>	<b>1.710.333</b>	<b>1.738.000</b>	<b>1.738.000</b>	<b>0,0%</b>
<b>(A) TOTAL SUBSIDY</b>	<b>9.217.150</b>	<b>9.133.114</b>	<b>9.217.000</b>	<b>9.217.000</b>	<b>0,0%</b>

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION
<b>TITLE I - STAFF EXPENDITURE</b>							
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>	<b>5.992.359</b>	<b>5.623.257</b>	<b>5.990.000</b>	<b>5.810.000</b>	<b>-3%</b>	
1100	Basic salaries	3.935.892	3.636.750	3.874.200	3.750.000	-3%	Salaries of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1101	Family allowances	574.580	628.114	626.000	600.000	-4%	To cover the household, dependent child and education allowances for officials and temporary staff. It's also intended to cover other education related expenses, such as specific provisions for mother tongue teaching for the children of staff.
1102	Expatriation and foreign-residence allowances	557.520	582.167	560.000	540.000	-4%	To cover the expatriation and foreign-residence allowances for temporary staff.
1111	Contract staff	200.000	187.830	210.000	210.000	0%	To cover the remuneration (including overtime) and the employer's share of social security contributions for Contract staff.
1112	Interim staff	120.000	131.058	135.000	150.000	11%	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	225.000	125.487	225.000	225.000	0%	To cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
1130	Insurance against sickness	130.896	133.889	130.000	130.000	0%	To cover the employers' contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease	19.271	20.091	20.000	20.000	0%	To cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	49.200	51.195	49.800	50.000	0%	To insure staff against unemployment.
1141	Annual travel expenses	180.000	126.676	160.000	135.000	-16%	To cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>	<b>110.000</b>	<b>83.442</b>	<b>110.000</b>	<b>110.000</b>	<b>0%</b>	
1200	Candidates recruitment and other related costs	27.000	9.131	27.000	27.000	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.
1210	Travel expenses on entering/leaving and transfer	3.000	2.466	3.000	3.000	0%	To cover all travel expenses of staff, including the members of their families, when taking up duty, transfer or ending their contract.
1220	Installation, resettlement and transfer allowances	38.000	43.514	35.000	35.000	0%	To cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1230	Removal expenses	20.000	7.329	20.000	20.000	0%	To cover the installation allowances for staff obliged to change residence after taking up their duty, transfer or ending their contract.
1240	Daily subsistence allowance	22.000	21.002	25.000	25.000	0%	To cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION
<b>13</b>	<b>MISSIONS AND DUTY TRAVEL</b>	<b>100.000</b>	<b>73.100</b>	<b>90.000</b>	<b>85.000</b>	<b>-6%</b>	
1300	Administrative missions	100.000	73.100	90.000	85.000	-6%	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.
<b>14</b>	<b>SOCIOMEDICAL STRUCTURE AND TRAINING</b>	<b>140.000</b>	<b>136.688</b>	<b>142.000</b>	<b>142.000</b>	<b>0%</b>	
1410	Medical service	17.000	13.900	15.000	15.000	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.
1420	Training of staff	115.000	115.031	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.
1430	Social welfare of staff	8.000	7.757	7.000	7.000	0%	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
<b>17</b>	<b>RECEPTION AND REPRESENTATION</b>	<b>2.000</b>	<b>402</b>	<b>2.000</b>	<b>2.000</b>	<b>0%</b>	
1700	Reception and representation	2.000	402	2.000	2.000	0%	To cover representation expenses and miscellaneous costs of official receptions and events.
	<b>TOTAL TITLE I</b>	<b>6.344.359</b>	<b>5.916.889</b>	<b>6.334.000</b>	<b>6.149.000</b>	<b>-3%</b>	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION
<b>TITLE II - ADMINISTRATIVE EXPENDITURE</b>							
<b>20</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>	<b>342.000</b>	<b>294.779</b>	<b>311.400</b>	<b>311.400</b>	<b>0%</b>	
2000	Rent	58.800	52.680	56.000	56.000	0%	To cover the payment of rents for buildings or parts of buildings occupied by the Agency .
2010	Utilities and services	164.200	133.547	138.400	138.400	0%	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	76.000	68.662	74.000	74.000	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.
2051	Other building expenditure	43.000	39.889	43.000	43.000	0%	To cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
<b>21</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGIES</b>	<b>272.000</b>	<b>565.754</b>	<b>295.000</b>	<b>350.000</b>	<b>19%</b>	
2100	ICT hardware and software	130.000	204.990	145.000	145.000	0%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT external services	142.000	360.764	150.000	205.000	37%	To cover expenditure on external operating staff, consultancies, and development.
<b>22</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>	<b>32.000</b>	<b>147.616</b>	<b>31.600</b>	<b>31.600</b>	<b>0%</b>	
2200	Technical and electronic office equipment	18.400	117.145	18.400	18.400	0%	To cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
2210	Furniture and related equipment	5.000	23.679	5.000	5.000	0%	To cover the purchase or rent of all furniture and related equipment, including maintenance and replacement.
2252	Subscriptions to newspapers and periodicals	8.600	6.792	8.200	8.200	0%	To cover 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.
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>	<b>22.000</b>	<b>23.518</b>	<b>22.000</b>	<b>22.000</b>	<b>0%</b>	
2300	Stationery and office supplies	20.000	19.772	20.000	20.000	0%	To cover the purchase of stationary and office supplies.
2320	Financial charges	pm	0	pm	pm	0%	To cover all 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.
2330	Legal expenses	pm	1.750	pm	pm	0%	To cover preliminary legal costs and the services of lawyers or other experts.
2350	Other current administrative expenditure	2.000	1.996	2.000	2.000	0%	To cover other current administrative expenditure, including small orders for internal meetings (water, etc..) as well as departmental removals, archiving, uniforms and equipment for staff.

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION
<b>24</b>	<b>POSTAGE AND TELECOMMUNICATIONS</b>	<b>61.000</b>	<b>71.082</b>	<b>65.000</b>	<b>65.000</b>	<b>0%</b>	
2400	Courier and postage services	14.000	9.200	13.000	13.000	0%	To cover the expenditure on postal and delivery charges, including parcels sent by post.
2410	Telecommunication charges and equipment	45.000	40.893	52.000	52.000	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.
2411	("Telecommunications equipment" merged into BL A02410)	2.000	20.989				
<b>25</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>	<b>56.000</b>	<b>47.623</b>	<b>62.000</b>	<b>62.000</b>	<b>0%</b>	
2500	Administrative and Advisory Board meetings	50.000	41.650	62.000	62.000	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.
2501	("Advisory Board meetings" merged with BL 2500)	6.000	5.973				
2502	Other meetings with experts	0	0	pm	pm	0%	To cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.
<b>26</b>	<b>SUPPLEMENTARY SERVICES (External Services)</b>	<b>320.000</b>	<b>317.654</b>	<b>303.000</b>	<b>433.000</b>	<b>43%</b>	
2600	Translation and interpretation services (former "Freelance interpreters and conference technicians")	160.000	151.706	160.000	150.000	-6%	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 Commission	100.000	87.805	88.000	120.000	36%	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.
2630	External services others	60.000	78.143	55.000	163.000	196%	To cover the fees and other expenses incurred by the EU bodies and other parties, for administrative assistance provided to the Agency.
<b>27</b>	<b>COMMUNICATION</b>	<b>55.000</b>	<b>37.867</b>	<b>55.000</b>	<b>55.000</b>	<b>0%</b>	
2700	Communication expenses (former "Web design and maintenance")	55.000	37.867	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..
	<b>TOTAL TITLE II</b>	<b>1.160.000</b>	<b>1.505.893</b>	<b>1.145.000</b>	<b>1.330.000</b>	<b>16%</b>	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION
<b>TITLE III - OPERATIONAL EXPENDITURE</b>							
<b>30</b>	<b>CAPACITY BUILDING</b>	<b>937.791</b>	<b>898.193</b>	<b>963.000</b>	<b>963.000</b>	<b>0%</b>	
3010	Data Monitoring and Networks	421.000	590.410	630.000	630.000	0%	Database enhancement and development, IT consultancy services and studies, meetings, mission expenses and associated costs related to the development of data monitoring systems and networks.
3020	Training	286.000	167.513	219.000	219.000	0%	Expert and consultancy services, studies, meeting and mission expenses for the development of a Core Curricula and the organisation of training courses and associated costs.
3030	Maritime Surveillance, Pooled Capacities and IUU	230.791	140.270	114.000	114.000	0%	Procurement of services and equipment needed to support the operational coordination, associated costs related to Maritime Surveillance and Pooled Capacities and IUU activities and services, as well as interagency cooperation.
<b>31</b>	<b>OPERATIONAL COORDINATION</b>	<b>775.000</b>	<b>812.140</b>	<b>775.000</b>	<b>775.000</b>	<b>0%</b>	
3100	North Sea and Baltic Sea	275.000	203.580	200.000	182.000	-9%	To cover expenses related to the execution of the JDPs in the North Sea and Baltic Sea, including meetings, missions, trainings, technical assistance, communication and others.
3120	North Atlantic and Western Watters	275.000	180.218	200.000	182.000	-9%	To cover expenses related to the execution of the JDPs in the NAFO/NEAFC regulatory areas, and Western Watters, including meetings, missions, trainings, technical assistance, communication and others.
3130	Mediterranean Sea and Black Sea	150.000	227.890	200.000	211.000	6%	To cover expenses related to the execution of the JDP in the Mediterranean Sea and Black Sea, including meetings, missions, trainings, technical assistance, communication and others.
3160	Programs, plans and assessment	75.000	200.452	175.000	200.000	14%	To cover expenses related to horizontal activities in support of training, risk management and assessment, and efficient coordination of control activities.
<b>32</b>	<b>ACQUISITION OF MEANS</b>	<b>0 pm</b>		<b>pm</b>	<b>pm</b>		
3210	NAFO and NEAFC	pm	pm	pm	pm		Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plans. It is also
3220	ICCAT	pm	pm	pm	pm		Intended to cover the cost of providing contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries under these regulatory areas,
3230	Others	pm	pm	pm	pm		including the chartering, operating and staffing of control and inspection platforms.
<b>TOTAL TITLE III</b>		<b>1.712.791</b>	<b>1.710.333</b>	<b>1.738.000</b>	<b>1.738.000</b>	<b>0%</b>	

DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016
TITLE I AND II	7.504.359	7.422.781	7.479.000	7.479.000	0%
	CA	CA	CA/PA	CA/PA	CA
TITLE III	1.712.791	1.710.333	1.738.000	1.738.000	0%
<b>TOTAL SUBSIDY</b>	<b>9.217.150</b>	<b>9.133.114</b>	<b>9.217.000</b>	<b>9.217.000</b>	<b>0%</b>



Category	2014				2015		2016	
	Authorised under the EU Budget		Filled as of 31/12/2014		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								
AD 13		2		2		2		2
AD 12		2		2		2		2
AD 11								
AD 10		3		3		3		3
AD 9		6		6		6		6
AD 8		5		5		5		5
AD 7		1		1		1		2
AD 6		2		2		2		1
AD 5								
<b>Total AD category</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>
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								
AST 3		2		1		1		
AST 2								
AST 1								
<b>Total AST category</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>29</b>
<b>SUBTOTAL</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>51</b>
<b>TOTAL</b>	<b>53</b>	<b>52</b>	<b>52</b>	<b>51</b>				