



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 16-III-5

of 11 October 2016

**FINAL BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY
FOR YEAR 2017**

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2015 (*)	BUDGET EXECUTION 2015	BUDGET 2016 (*)	BUDGET 2017 (*)	Var % 2016-2017	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	9,217,000	9,217,000	9,217,000	17,113,000	0.0%	
1 0	EUROPEAN UNION SUBSIDY	9,217,000	9,217,000	9,217,000	17,113,000	0.0%	
1 0 0	Contribution from the General EU Budget	9,217,000	9,217,000	9,217,000	17,113,000	0.0%	Regulation (EC) No 768/2005 of the European Council establishing a Community Fisheries Control Agency (now European Fisheries Control Agency).
	Titles I and II	7,479,000	7,479,000	7,479,000	10,249,000	0.0%	Revenue for Staff and Administrative Expenditure
	Title III	1,738,000	1,738,000	1,738,000	6,864,000	0.0%	Revenue for Operational Expenditure
1 0 1	Reserve	pm	pm	pm	pm		
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm		
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 the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.
3	REVENUE FROM GRANTS	0	0	650,000	pm	0	
3 0	Pilot Project European Coast Guard			230,000	pm		External Assigned Revenue, in accordance to article 23 © of the FR applicable to EFCA's budget (AB Decision 13-W-09). EC Decision of 18,04,2016 authorising EFCA to derogate from Article 7(1) of the FR applicable to EFCA.
3 0 0	Pilot Project for the Creation of a European Coast Guard function			230,000	pm		Pilot project 11.067712 – Creation of a European coastguard function, contribution to EFCA.
3 1	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems			420,000	pm		External Assigned Revenue, in accordance to article 23 © of the FR applicable to EFCA's budget (AB Decision 13-W-09). EC Decision of 18,04,2016 authorising EFCA to derogate from Article 7(1) of the FR applicable to EFCA.
3 1 0	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems			420,000	pm		Pilot project 11.067711 – Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems
	TOTAL REVENUE	9,217,000	9,217,000	9,867,000	17,113,000	0	

(*) 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 appropriations must be pm = pour mémoire

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2015	EXECUTION 2015 (CA)	BUDGET 2016	BUDGET 2017	Var % 2016- 2017
1	STAFF EXPENDITURE	6,334,000	6,089,196	6,149,000	7,949,000	29.3%
1 1	Staff in active employment	5,990,000	5,790,233	5,810,000	7,375,000	26.9%
1 2	Expenditure related to recruitment	110,000	91,689	110,000	307,000	179.1%
1 3	Administrative missions and duty travel	90,000	81,000	85,000	100,000	17.6%
1 4	Socio-medical infrastructure, training	142,000	125,777	142,000	165,000	16.2%
1 7	Reception and representation	2,000	497	2,000	2,000	0.0%
2	ADMINISTRATIVE EXPENDITURE	1,145,000	1,348,048	1,330,000	2,300,000	72.9%
2 0	Rental of building and associated costs	311,400	294,013	311,400	480,000	54.1%
2 1	Data processing expenditure and associated costs	295,000	515,960	350,000	1,075,000	207.1%
2 2	Movable property and associated costs	31,600	45,693	31,600	165,000	422.2%
2 3	Current administrative expenditure	22,000	22,582	22,000	53,000	140.9%
2 4	Postal charges and telecommunications	65,000	56,811	65,000		
2 5	Meeting expenses	62,000	71,634	62,000	72,000	16.1%
2 6	Supplementary services (External services, interpreters, translation)	303,000	274,044	433,000	400,000	-7.6%
2 7	Communication expenses	55,000	67,311	55,000	55,000	0.0%
		CA		CA	CA	
3	OPERATIONAL EXPENDITURE	1,738,000	1,742,025	1,738,000	6,864,000	294.9%
3 0	Capacity building	963,000	961,547	963,000		
3 1	Operational coordination	775,000	780,477	775,000		
3 2	Acquisition of means	pm	pm	pm		
3 3	Coordination				775,000	
3 4	Assistance and expertise				1,325,000	
3 5	Harmonisation and standardisation				4,764,000	

pm = pour mémoire

DESCRIPTION	BUDGET 2015	EXECUTION 2015 (CA)	BUDGET 2016	BUDGET 2017	Var % 2016- 2017
TOTAL TITLES I & II	7,479,000	7,437,244	7,479,000	10,249,000	37.0%
	CA/PA	CA	CA/PA	CA/PA	CA
TOTAL TITLE III	1,738,000	1,742,025	1,738,000	6,864,000	294.9%
(A) TOTAL SUBSIDY	9,217,000	9,179,268	9,217,000	17,113,000	85.7%

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2015	EXECUTION 2015 (CA)	BUDGET 2016	BUDGET 2017	Var % 2016-2017	DESCRIPTION
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	5,990,000	5,790,233	5,810,000	7,375,000	27%	
1100	Salaries and Allowances Officials and Temporary Staff	3,874,200	3,658,695	3,750,000	6,445,000	72%	Salaries, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1101	Family allowances	626,000	666,039	600,000			Covered in BL1100 as of 2017
1102	Expatriation and foreign-residence allowances	560,000	596,286	540,000			Covered in BL1100 as of 2017
1111	Salaries and Allowances Contract Staff	210,000	180,255	210,000	400,000	90%	To cover the remuneration (including overtime), allowances and insurances of Contract staff, including any adjustment or salary weightings
1112	Interim staff	135,000	159,167	150,000	220,000	47%	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	193,637	225,000	310,000	38%	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	130,000	137,901	130,000			Covered in BL1100 as of 2017
1131	Insurance against accidents and occupational disease	20,000	21,111	20,000			Covered in BL1100 as of 2017
1132	Insurance against unemployment	49,800	53,273	50,000			Covered in BL1100 as of 2017
1141	Annual travel expenses	160,000	123,870	135,000			Covered in BL1100 as of 2017
12	RECRUITMENT EXPENDITURE	110,000	91,689	110,000	307,000	179%	
1200	Candidates recruitment and other related costs	27,000	323	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	Installation Costs	3,000	5,195	3,000	280,000	9233%	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.
1220	Installation, resettlement and transfer allowances	35,000	30,095	35,000			Covered in BL1210 as of 2017
1230	Removal expenses	20,000	37,895	20,000			Covered in BL1210 as of 2017
1240	Daily subsistence allowance	25,000	18,181	25,000			Covered in BL1210 as of 2017
13	MISSIONS AND DUTY TRAVEL	90,000	81,000	85,000	100,000	18%	
1300	Administrative missions	90,000	81,000	85,000	100,000	18%	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.
14	SOCIOMEDICAL STRUCTURE AND TRAINING	142,000	125,777	142,000	165,000	16%	
1410	Social Welfare of staff and Medical service	15,000	15,000	15,000	30,000	100%	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.
1420	Training of staff	120,000	105,811	120,000	135,000	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.
1430	Social welfare of staff	7,000	4,967	7,000			Covered in BL1410 as of 2017
17	RECEPTION AND REPRESENTATION	2,000	497	2,000	2,000	0%	
1700	Representation expenses	2,000	497	2,000	2,000	0%	To cover representation expenses and miscellaneous costs of official receptions and events.
TOTAL TITLE I		6,334,000	6,089,196	6,149,000	7,949,000	29%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2015	EXECUTION 2015 (CA)	BUDGET 2016	BUDGET 2017	Var % 2016-2017	DESCRIPTION
TITLE II - ADMINISTRATIVE EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	311,400	294,013	311,400	480,000	54%	
2000	Rent	56,000	52,680	56,000	115,000	105%	To cover the payment of rents for buildings or parts of buildings occupied by the Agency .
2010	Utilities and services	138,400	133,969	138,400	155,000	12%	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	74,000	65,921	74,000	165,000	123%	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	41,443	43,000	45,000	5%	To cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	295,000	515,960	350,000	1,075,000	207%	
2100	ICT hardware and software	145,000	239,016	145,000	290,000	100%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT external services	150,000	276,943	205,000	725,000	254%	To cover expenditure on external operating staff, consultancies, and development.
2110	Telecommunication charges and equipment				60,000	13%	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	31,600	45,693	31,600	165,000	422%	
2200	Technical and electronic office equipment	18,400	36,893	18,400	30,000	63%	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	729	5,000	135,000	2600%	To cover the purchase or rent of all furniture and related equipment, as well as workspace improvements, including maintenance and replacement.
2252	Subscriptions to newspapers and periodicals	8,200	8,072	8,200			Covered in BL2301 as of 2017
23	CURRENT ADMINISTRATIVE EXPENDITURE	22,000	22,582	22,000	53,000	141%	
2301	Current Administrative Expenditure				53,000		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. -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. This budget line also includes since 2017: * 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
2300	Stationery and office supplies	20,000	19,772	20,000			Covered in BL2301 as of 2017
2320	Financial charges	pm	0	pm			Covered in BL2301 as of 2017
2330	Legal expenses	pm	916	pm			Covered in BL2301 as of 2017
2350	Other current administrative expenditure	2,000	1,894	2,000			Covered in BL2301 as of 2017
24	POSTAGE AND TELECOMMUNICATIONS	65,000	56,811	65,000			CHAPTER DELETED IN 2017 BUDGET STRUCTURE
2400	Courier and postage services	13,000	8,732	13,000			Covered in BL2301 as of 2017
2410	Telecommunication charges and equipment	52,000	48,079	52,000			Covered in BL2110 as of 2017

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2015	EXECUTION 2015 (CA)	BUDGET 2016	BUDGET 2017	Var % 2016-2017	DESCRIPTION
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	62,000	71,634	62,000	72,000	16%	
2500	Meetings of administrative nature	62,000	71,634	62,000	72,000	16%	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.
2502	Other meetings with experts	pm	0	pm			Covered in BL2500 as of 2017
26	SUPPLEMENTARY SERVICES (External Services)	303,000	274,044	433,000	400,000	-8%	
2600	Translation and interpretation services	160,000	113,044	150,000	200,000	33%	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	88,000	118,000	120,000	200,000	67%	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..)
2630	External services others	55,000	42,999	163,000			Covered in BL2620 as of 2017
27	COMMUNICATION	55,000	67,311	55,000	55,000	0%	
2700	Communication expenses	55,000	67,311	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..
	TOTAL TITLE II	1,145,000	1,348,048	1,330,000	2,300,000	73%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2015	EXECUTION 2015 (CA)	BUDGET 2016	BUDGET 2017	Var % 2016-2017	DESCRIPTION
TITLE III - OPERATIONAL EXPENDITURE							
30	CAPACITY BUILDING	963,000	961,547	963,000			
3010	Data Monitoring and Networks	630,000	654,991	630,000			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	219,000	196,862	219,000			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	114,000	109,695	114,000			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.
31	OPERATIONAL COORDINATION	775,000	780,477	775,000			
3100	North Sea and Baltic Sea	200,000	143,000	182,000			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	200,000	196,722	182,000			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	200,000	200,000	211,000			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	175,000	240,756	200,000			To cover expenses related to horizontal activities in support of training, risk management and assessment, and efficient coordination of control activities.
32	ACQUISITION OF MEANS	pm	0	pm			
3210	NAFO and NEAFC	pm	0	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 Intended to cover the cost of providing contractual services to Member States, at their request, relating to control and inspection in connection
3220	ICCAT	pm	0	pm			
3230	Others	pm	0	pm			
33	COORDINATION				775,000		
3300	Coordination				775,000		Appropriations covering the expenses linked to Activity 1,1 of the ABMS, as indicated in the relevant SPD.
34	Assistance and Expertise				1,325,000		
3400	Assistance and Expertise				565,000		Appropriations covering the expenses linked to Activity 1,3 of the ABMS, as indicated in the relevant SPD, other than the ones related to operational applications maintenance and development.
3410	Operational applications maintenance and development				760,000		Appropriations covering the expenses of operational applications (maintenance, development, others) linked to Activity 1,3 of the ABMS, as indicated in the relevant SPD.
35	HARMONISATION AND STANDARISATION				4,764,000		
3500	Harmonisation and standardisation				4,764,000		Appropriations covering the expenses linked to Activity 1,2 of the ABMS, as indicated in the relevant SPD.
TOTAL TITLE III		1,738,000	1,742,025	1,738,000	6,864,000	295%	

DESCRIPTION	BUDGET 2015	EXECUTION 2015 (CA)	BUDGET 2016	BUDGET 2017	Var % 2016-2017
TITLE I AND II	7,479,000	7,437,244	7,479,000	10,249,000	37%
	CA/PA	CA	CA/PA	CA/PA	CA
TITLE III	1,738,000	1,742,025	1,738,000	6,864,000	295%
TOTAL SUBSIDY	9,217,000	9,179,268	9,217,000	17,113,000	86%

Category	2015				2016		2017	
	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		3
AD 11								
AD 10		3		3		3		3
AD 9		6		6		6		6
AD 8		5		5		5		14
AD 7		1		1		2		2
AD 6		2		2		1		
AD 5								
Total AD category	0	22	0	22	0	22	0	31
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								1
AST 3		1		1				
AST 2								
AST 1								
Total AST category	0	30	0	30	0	29	0	30
SUBTOTAL	0	52	0	52	0	51	0	61
TOTAL	52		52		51		61	