



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 20-II-7

of 14 October 2020

**BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY FOR YEAR 2021**



AB Decision 20-II-7

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	16,747,000	16,727,375	16,900,000	17,000,000	0.6%	
1 0	EUROPEAN UNION SUBSIDY	16,747,000	16,727,375	16,900,000	17,000,000	0.6%	
1 0 0	Contribution from the General EU Budget	16,747,000	16,727,375	16,900,000	17,000,000	0.6%	Regulation (EU) 2019/473 of the European Parliament and of the Council on the European Fisheries Control Agency.
	Titles I and II	9,754,000	9,494,811	10,161,000	10,260,000	1.0%	Revenue for Staff and Administrative Expenditure
	Title III	6,993,000	7,232,564	6,739,000	6,740,000	0.0%	Revenue for Operational Expenditure
1 0 1	Reserve	pm	pm	pm	pm		
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm	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	500,000	512,520	680,000	621,000	-8.7%	
3 1	Modernasing 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	Modernasing 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)	500,000	512,520	680,000	621,000	-8.7%	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)	500,000	512,520	680,000	621,000	-8.7%	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	17,247,000	17,239,895	17,580,000	17,621,000	0.2%	

(*) 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)

pm = pour mémoire

AB Decision 20-II-7

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2019	IMPLEMENTATION 2019	FINAL BUDGET 2020	FINAL BUDGET 2021	%
TITLE I - STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	7,780,000	7,712,723	8,240,000	8,323,000	1.0%
12	RECRUITMENT EXPENDITURE	134,000	95,234	140,000	110,000	-21.4%
13	MISSIONS AND DUTY TRAVEL	65,000	49,813	70,000	70,000	0.0%
14	SOCIOMEDICAL STRUCTURE AND TRAINING	140,000	100,936	140,000	138,000	-1.4%
17	RECEPTION AND REPRESENTATION	1,000	89	1,000	2,000	100.0%
	TOTAL TITLE I	8,120,000	7,958,796	8,591,000	8,643,000	0.6%
TITLE II - ADMINISTRATIVE EXPENDITURE						
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	391,000	370,336	407,000	407,000	0.0%
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	675,000	658,571	626,000	610,000	-2.6%
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	72,000	78,111	77,000	53,000	-31.2%
23	CURRENT ADMINISTRATIVE EXPENDITURE	40,000	41,398	40,000	40,000	0.0%
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	72,000	73,500	72,000	72,000	0.0%
26	SUPPLEMENTARY SERVICES (External Services)	329,000	253,751	293,000	380,000	29.7%
27	COMMUNICATION	55,000	60,348	55,000	55,000	0.0%
	TOTAL TITLE II	1,634,000	1,536,015	1,570,000	1,617,000	3.0%
TITLE III - OPERATIONAL EXPENDITURE						
33	COORDINATION	600,000	509,303			
34	ASSISTANCE AND EXPERTISE	1,185,000	1,326,719			
35	HARMONISATION AND STANDARDISATION	5,208,000	5,396,543			
NEW BUDGET STRUCTURE APPLICABLE AS OF 2020 BUDGET						
30	SUPPORT AND INFRASTRUCTURE OPERATIONAL SYSTEMS				550,000	
31	JDPs, OPERATIONAL PLANS AND PILOT PROJECTS			955,000	520,000	
32	RISK ASSESSMENT AND DATA ANALYSIS			1,050,000	550,000	
33	INTERNATIONAL DIMENSION: COMPLIANCE WITH INTERNATIONAL PROVISIONS			250,000	110,000	
34	COAST GUARD AND CAPACITY BUILDING			4,484,000	5,010,000	
	TOTAL TITLE III	6,993,000	7,232,564	6,739,000	6,740,000	0.0%

0	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%
TITLE I	8,120,000	7,958,796	8,591,000	8,643,000	0.6%
TITLE II	1,634,000	1,536,015	1,570,000	1,617,000	3.0%
TITLE III	6,993,000	7,232,564	6,739,000	6,740,000	0.0%
TOTAL BUDGET	16,747,000	16,727,375	16,900,000	17,000,000	0.6%

AD-HOC GRANTS

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%
1 1	STAFF IN ACTIVE EMPLOYMENT	200,000	188,904	265,000	265,000	0.0%
3 6	Improved regional fisheries governance in Western Africa (PESCAO)	300,000	323,615	415,000	356,000	-14.2%
	TOTAL AD-HOC GRANTS	500,000	512,520	680,000	621,000	-8.7%
TOTAL EXPENDITURE		17,247,000	17,239,895	17,580,000	17,621,000	0.2%

AB Decision 20-II-7

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%	Comments
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	7,780,000	7,712,723	8,240,000	8,323,000	1.0%	
A01100	Salaries and Allowances Officials and Temporary Staff	6,950,000	6,827,538	7,360,000	7,390,000	0.4%	Remuneration, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
A01111	Salaries and Allowances Contract Staff	515,000	518,943	540,000	523,000	-3.1%	Remuneration, allowances and insurances of Contract staff, including any adjustment or salary weightings and installation costs
A01112	Interim staff	0	29,875	0	70,000		Expenditure related to the Interim staff, as well as the expenditure related to trainees.
A01116	Seconded national experts	315,000	336,367	340,000	340,000	0.0%	Cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
12	RECRUITMENT EXPENDITURE	134,000	95,234	140,000	110,000	-21.4%	
A01200	Candidates recruitment and other related costs	20,000	19,229	60,000	30,000	-50.0%	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	114,000	76,005	80,000	80,000	0.0%	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	65,000	49,813	70,000	70,000	0.0%	
A01300	Administrative missions	65,000	49,813	70,000	70,000	0.0%	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	100,936	140,000	138,000	-1.4%	
A01410	Social Welfare of staff and Medical service	20,000	28,093	30,000	28,000	-6.7%	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	120,000	72,843	110,000	110,000	0.0%	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.
17	RECEPTION AND REPRESENTATION	1,000	89	1,000	2,000	100.0%	
A01700	Representation expenses	1,000	89	1,000	2,000	100.0%	To cover representation expenses and miscellaneous costs of official receptions and events.
TOTAL TITLE I		8,120,000	7,958,796	8,591,000	8,643,000	0.6%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%	Comments
TITLE II - ADMINISTRATIVE EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	391,000	370,336	407,000	407,000	0.0%	
A02000	Rent	53,000	52,680	53,000	53,000	0.0%	Rental cost of the buildings or parts of buildings occupied by the Agency .
A02010	Utilities and services	133,000	131,995	139,000	139,000	0.0%	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	114,606	135,000	135,000	0.0%	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	70,000	71,056	80,000	80,000	0.0%	Expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	675,000	658,571	626,000	610,000	-2.6%	
A02100	ICT hardware and software	220,000	274,168	255,000	255,000	0.0%	Purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
A02101	ICT external services	400,000	336,797	316,000	300,000	-5.1%	Expenditure on external operating staff, consultancies, and development.
A02110	Telecommunication charges and equipment	55,000	47,605	55,000	55,000	0.0%	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	72,000	78,111	77,000	53,000	-31.2%	
A02200	Technical and electronic office equipment	34,000	45,166	39,000	33,000	-15.4%	Purchase, rent and maintenance of technical installations and electronic office equipment consumables.
A02210	Furniture and workplace improvements	38,000	32,945	38,000	20,000	-47.4%	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	41,398	40,000	40,000	0.0%	
A02301	Current Administrative Expenditure	40,000	41,398	40,000	40,000	0.0%	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	73,500	72,000	72,000	0.0%	
A02500	Meetings of administrative nature	72,000	73,500	72,000	72,000	0.0%	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)	329,000	253,751	293,000	380,000	29.7%	
A02600	Translation and interpretation services	55,000	3,710	15,000	15,000	0.0%	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	274,000	250,041	278,000	365,000	31.3%	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	60,348	55,000	55,000	0.0%	
A02700	COMMUNICATION	55,000	60,348	55,000	55,000	0.0%	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		1,634,000	1,536,015	1,570,000	1,617,000	3.0%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%	Comments
TITLE III - OPERATIONAL EXPENDITURE							
33	COORDINATION	600,000	509,303				
B03300	Coordination	600,000	509,303				Appropriations covering the expenses linked to Activity 1.1 of the ABMS, as indicated in the SPD 2018 and 2019.
34	ASSISTANCE AND EXPERTISE	1,185,000	1,326,719				
B03400	Assistance and Expertise	540,000	545,294				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.
B03410	Operational applications maintenance and development	645,000	781,425				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	5,208,000	5,396,543				
B03500	Harmonisation and standardisation	5,208,000	5,396,543				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							
B030	ICT SUPPORT AND INFRASTRUCTURE OPERATIONS				550,000		
B03000	ICT SUPPORT AND INFRASTRUCTURE OPERATIONS				550,000		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	520,000		
B03101	Implementation of JDPs and assistance to the Member States and the Commission in EU Waters and North Atlantic			455,000	250,000		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	270,000		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	550,000		
B03203	Promotion of a risk management based approach and compliance evaluation			1,050,000	550,000		Appropriations covering the expenses linked to Activity 2 of the ABMS (Objective 3), as indicated in the relevant SPD.
B033	INTERNATIONAL DIMENSION: COMPLIANCE WITH INTERNATIONAL PROVISIONS			250,000	110,000		
B03304	Support the EU in the implementation of the external dimension of the CFP			250,000	110,000		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	5,010,000		
B03406	Improve capacities to implement fisheries control and support other coastguard functions			4,484,000	5,010,000		Appropriations covering the expenses linked to Activity 4 of the ABMS (Objective 6), as indicated in the relevant SPD.
TOTAL TITLE III		6,993,000	7,232,564	6,739,000	6,740,000	0.0%	

	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%
TITLE I	8,120,000	7,958,796	8,591,000	8,643,000	0.6%
TITLE II	1,634,000	1,536,015	1,570,000	1,617,000	3.0%
TITLE III	6,993,000	7,232,564	6,739,000	6,740,000	0.0%
TOTAL BUDGET	16,747,000	16,727,375	16,900,000	17,000,000	0.6%

AD-HOC GRANTS							
TITLE/ CH/ BL	DESCRIPTION	BUDGET 2019	IMPLEMENTATION 2019	VOTED BUDGET 2020	FINAL BUDGET 2021	%	DESCRIPTION
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	200,000	188,904	265,000	265,000	0%	
1113	Salaries and Allowances Contract Staff (PESCAO)	100,000	118,649	178,000	178,000	0%	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)	100,000	70,255	87,000	87,000	0%	
TITLE III - OPERATIONAL EXPENDITURE							
36	Improved regional fisheries governance in Western Africa (PESCAO)	300,000	323,615	415,000	356,000	-14%	
3600	Improved regional fisheries governance in Western Africa (PESCAO)	300,000	323,615	415,000	356,000	-14%	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.
TOTAL AD-HOC GRANTS		500,000	512,520	680,000	621,000	-8.7%	
TOTAL EXPENDITURE		17,247,000	17,239,895	17,580,000	17,621,000	0.2%	

AB Decision 20-II-7

Category	2019				2020		2021	
	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	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
AD 10		6		6		7		7
AD 9		6		6		5		5
AD 8		13		13		13		11
AD 7		1		1		1		1
AD 6								
AD 5								
Total AD category	0	32	0	32	0	32	0	32
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		8
AST 6		2		2		2		2
AST 5		6		6		7		7
AST 4		1		1				
AST 3								
AST 2								
AST 1								
Total AST category	0	29	0	29	0	29	0	29
SUBTOTAL	0	61	0	61	0	61		61
TOTAL	61		61		61		61	