

**Statement of revenue and expenditure of the European Fisheries Control Agency  
for the financial year 2013**

(2013/C 91/28)

## REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
<b>1</b>	<b>EUROPEAN UNION CONTRIBUTIONS</b>			
1 0	EUROPEAN UNION CONTRIBUTIONS	9 216 900	10 216 900	11 850 000,—
	<b>Title 1 — Total</b>	<b>9 216 900</b>	<b>10 216 900</b>	<b>11 850 000,—</b>
<b>2</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
2 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	0,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>9 216 900</b>	<b>10 216 900</b>	<b>11 850 000,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 891 000	5 891 000	5 787 000	5 787 000	5 373 087,—	5 364 699,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	119 000	119 000	128 000	128 000	243 937,—	237 480,—
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	137 000	137 000	128 000	128 000	151 900,—	136 234,—
1 4	SOCIOMEDICAL INFRASTRUCTURE, TRAINING	172 000	172 000	172 000	172 000	109 552,—	55 581,—
1 7	RECEPTION AND REPRESENTATION EXPENSES (TEAM BUILDING ACTIVITIES)	10 000	10 000	10 000	10 000	4 336,—	4 288,—
	<b>Title 1 — Total</b>	<b>6 329 000</b>	<b>6 329 000</b>	<b>6 225 000</b>	<b>6 225 000</b>	<b>5 882 812,—</b>	<b>5 798 282,—</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	330 000	330 000	310 000	310 000	398 034,—	248 340,—
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	271 900	271 900	320 000	320 000	283 046,—	95 482,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25 000	25 000	38 000	38 000	23 226,—	12 735,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	20 000	20 000	25 000	25 000	17 966,—	17 114,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	75 000	75 000	75 000	75 000	45 642,—	28 618,—
2 5	MEETINGS EXPENSES	60 000	60 000	164 000	164 000	79 250,—	73 290,—
2 6	SUPPLEMENTARY SERVICES (EXTERNAL SERVICES, INTERPRETERS AND TRANSLATION)	308 100	308 100	260 000	260 000	373 796,—	259 118,—
2 7	GENERAL INFO/COMMUNICATIONS	85 359	85 359	87 359	87 359	76 028,—	38 284,—
	<b>Title 2 — Total</b>	<b>1 175 359</b>	<b>1 175 359</b>	<b>1 279 359</b>	<b>1 279 359</b>	<b>1 296 988,—</b>	<b>772 981,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>						
3 0	CAPACITY BUILDING	937 541	937 541	716 601	716 601	629 288,—	214 245,—
3 1	OPERATIONAL COORDINATION	775 000	775 000	995 940	995 940	907 033,—	770 439,—
3 2	ACQUISITION OF MEANS	p.m.	p.m.	p.m.	1 000 000	4 003 542,—	3 002 542,—
	<b>Title 3 — Total</b>	<b>1 712 541</b>	<b>1 712 541</b>	<b>1 712 541</b>	<b>2 712 541</b>	<b>5 539 863,—</b>	<b>3 987 226,—</b>
	<b>GRAND TOTAL</b>	<b>9 216 900</b>	<b>9 216 900</b>	<b>9 216 900</b>	<b>10 216 900</b>	<b>12 719 663,—</b>	<b>10 558 489,—</b>

### Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15				1		1
AD 14		1				
AD 13		1		2		2
AD 12	1	2		2		2
AD 11						
AD 10		1		3		3
AD 9	2	6		6		6
AD 8	1	2		5		5
AD 7		1		1		1
AD 6		1		1		1
AD 5		1				
<b>Total AD</b>	<b>4</b>	<b>16</b>		<b>21</b>		<b>21</b>
AST 11		1				
AST 10		6		7		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		8		8
AST 6		3		3		3
AST 5		6		6		6
AST 4						
AST 3		1		2		2
AST 2		2		1		1
AST 1						
<b>Total AST</b>	<b>0</b>	<b>33</b>		<b>33</b>		<b>33</b>
<b>Grand total</b>	<b>4</b>	<b>49</b>		<b>54</b>		<b>54</b>