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**EUROPEAN FISHERIES CONTROL AGENCY**  
Administrative Board

**AB Decision 17-III-4**

of 18/10/2017

**BUDGET AND ESTABLISHMENT PLAN  
OF THE EUROPEAN FISHERIES CONTROL AGENCY FOR YEAR 2018**

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016 (*)	IMPLEMENTATI ON 2016 (*)	BUDGET 2017 (*)	BUDGET 2018 (*)	Var % 2016- 2017	REMARKS/ REFERENCES
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>9,217,000</b>	<b>9,182,897</b>	<b>17,113,000</b>	<b>16,813,000</b>	<b>-1.8%</b>	
<b>1 0</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>9,217,000</b>	<b>9,182,897</b>	<b>17,113,000</b>	<b>16,813,000</b>	<b>-1.8%</b>	
<b>1 0 0</b>	<b>Contribution from the General EU Budget</b>	<b>9,217,000</b>	<b>9,182,897</b>	<b>17,113,000</b>	<b>16,813,000</b>	<b>-1.8%</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	7,479,000	7,551,880	10,249,000	9,854,000	-3.9%	Revenue for Staff and Administrative Expenditure
	Title III	1,738,000	1,631,017	6,864,000	6,959,000	1.4%	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>3</b>	<b>REVENUE FROM GRANTS</b>	<b>750,000</b>	<b>750,000</b>	<b>pm</b>	<b>pm</b>	<b>0</b>	
<b>3 0</b>	<b>Pilot Project European Coast Guard</b>	<b>330,000</b>	<b>330,000</b>	<b>pm</b>	<b>pm</b>		<b>External Assigned Revenue, in accordance to article 23 © of the FR applicable to EFCA's buget (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.</b>
<b>3 0 0</b>	<b>Pilot Project for the Creation of a European Coast Guard function</b>	<b>330,000</b>	<b>330,000</b>	<b>pm</b>	<b>pm</b>		Pilot project 11.067712 – Creation of a European coastguard function, contribution to EFCA.
<b>3 1</b>	<b>Modernasing fisheries controls and optimising vessel monitoring through the use of innovative European Systems</b>	<b>420,000</b>	<b>420,000</b>	<b>pm</b>	<b>pm</b>		<b>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.</b>
<b>3 1 0</b>	<b>Modernasing fisheries controls and optimising vessel monitoring through the use of innovative European Systems</b>	<b>420,000</b>	<b>420,000</b>	<b>pm</b>	<b>pm</b>		Pilot project 11.067711 – Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems
<b>3 2</b>	<b>Improved regional fisheries governance in Western Africa (PESCAO)</b>			<b>pm</b>			<b>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.</b>
<b>3 2 0</b>	<b>Improved regional fisheries governance in Western Africa (PESCAO)</b>			<b>pm</b>			European Commission Decision C(2017) 2951 of 28/04/2017. Grant to be provided (2018-2022) to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO). European Union Regional Indicative Programme (RIP) 2014-2020 funded from the 11th European Development Fund.
	<b>TOTAL REVENUE</b>	<b>9,967,000</b>	<b>9,932,897</b>	<b>17,113,000</b>	<b>16,813,000</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 appropriations must be in balance (Principle of pm = pour mémoire

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017- 2018
<b>1</b>	<b>STAFF EXPENDITURE</b>	<b>6,149,000</b>	<b>5,944,432</b>	<b>7,949,000</b>	<b>7,699,000</b>	<b>-3.1%</b>
1 1	Staff in active employment	5,810,000	5,703,785	7,375,000	7,282,000	-1.3%
1 2	Expenditure related to recruitment	110,000	74,820	307,000	165,000	-46.3%
1 3	Administrative missions and duty travel	85,000	66,500	100,000	100,000	0.0%
1 4	Socio-medical infrastructure, training	142,000	97,760	165,000	150,000	-9.1%
1 7	Reception and representation	2,000	1,568	2,000	2,000	0.0%
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>	<b>1,330,000</b>	<b>1,607,448</b>	<b>2,300,000</b>	<b>2,155,000</b>	<b>-6.3%</b>
2 0	Rental of building and associated costs	311,400	289,813	480,000	435,000	-9.4%
2 1	Data processing expenditure and associated costs	350,000	558,226	1,075,000	1,025,000	-4.7%
2 2	Movable property and associated costs	31,600	43,706	165,000	70,000	-57.6%
2 3	Current administrative expenditure	22,000	15,445	53,000	53,000	0.0%
2 4	Postal charges and telecommunications	65,000	60,584			
2 5	Meeting expenses	62,000	89,755	72,000	72,000	0.0%
2 6	Supplementary services (External services, interpreters, translation)	433,000	493,921	400,000	445,000	11.3%
2 7	Communication expenses	55,000	55,997	55,000	55,000	0.0%
		<b>CA</b>	<b>CA</b>	<b>CA</b>	<b>CA</b>	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>	<b>1,738,000</b>	<b>1,631,017</b>	<b>6,864,000</b>	<b>6,959,000</b>	<b>1.4%</b>
3 0	Capacity building	963,000	894,558			
3 1	Operational coordination	775,000	736,459			
3 2	Acquisition of means	pm	pm			
3 3	Coordination			775,000	775,000	0.0%
3 4	Assistance and expertise			1,325,000	1,325,000	0.0%
3 5	Harmonisation and standardisation			4,764,000	4,859,000	2.0%
3 6	Improved regional fisheries governance in Western Africa (PESCAO)				pm	

pm = pour mémoire

DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017- 2018
<b>TOTAL TITLES I &amp; II</b>	<b>7,479,000</b>	<b>7,551,880</b>	<b>10,249,000</b>	<b>9,854,000</b>	<b>-3.9%</b>
	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA</b>
<b>TOTAL TITLE III</b>	<b>1,738,000</b>	<b>1,631,017</b>	<b>6,864,000</b>	<b>6,959,000</b>	<b>1.4%</b>
<b>(A) TOTAL SUBSIDY</b>	<b>9,217,000</b>	<b>9,182,897</b>	<b>17,113,000</b>	<b>16,813,000</b>	<b>-1.8%</b>

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017-2018	DESCRIPTION
<b>TITLE I - STAFF EXPENDITURE</b>							
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>	<b>5,810,000</b>	<b>5,703,785</b>	<b>7,375,000</b>	<b>7,282,000</b>	<b>-1%</b>	
1100	Salaries and Allowances Officials and Temporary Staff	3,750,000	3,573,011	6,445,000	6,352,000	-1%	Salaries, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1101	Family allowances	600,000	656,791				Covered in BL1100 as of 2017
1102	Expatriation and foreign-residence allowances	540,000	597,869				Covered in BL1100 as of 2017
1111	Salaries and Allowances Contract Staff	210,000	165,908	400,000	450,000	13%	To cover the remuneration (including overtime), allowances and insurances of Contract staff, including any adjustment or salary weightings
1112	Interim staff	150,000	211,755	220,000	160,000	-27%	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.
1113	Salaries and Allowances Contract Staff (PESCOAO)				pm		
1116	Seconded national experts	225,000	163,125	310,000	320,000	3%	To cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
1117	Seconded national experts (PESCOAO)				pm		
1130	Insurance against sickness	130,000	141,606				Covered in BL1100 as of 2017
1131	Insurance against accidents and occupational disease	20,000	20,887				Covered in BL1100 as of 2017
1132	Insurance against unemployment	50,000	54,946				Covered in BL1100 as of 2017
1141	Annual travel expenses	135,000	117,887				Covered in BL1100 as of 2017
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>	<b>110,000</b>	<b>74,820</b>	<b>307,000</b>	<b>165,000</b>	<b>-46%</b>	
1200	Candidates recruitment and other related costs	27,000	41,000	27,000	20,000	-26%	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	6,168	280,000	145,000	-48%	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	13,234				Covered in BL1210 as of 2017
1230	Removal expenses	20,000	6,776				Covered in BL1210 as of 2017
1240	Daily subsistence allowance	25,000	7,642				Covered in BL1210 as of 2017
<b>13</b>	<b>MISSIONS AND DUTY TRAVEL</b>	<b>85,000</b>	<b>66,500</b>	<b>100,000</b>	<b>100,000</b>	<b>0%</b>	
1300	Administrative missions	85,000	66,500	100,000	100,000	0%	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>142,000</b>	<b>97,760</b>	<b>165,000</b>	<b>150,000</b>	<b>-9%</b>	
1410	Social Welfare of staff and Medical service	15,000	13,448	30,000	30,000	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. - 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	76,467	135,000	120,000	-11%	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	7,844				Covered in BL1410 as of 2017
<b>17</b>	<b>RECEPTION AND REPRESENTATION</b>	<b>2,000</b>	<b>1,568</b>	<b>2,000</b>	<b>2,000</b>	<b>0%</b>	
1700	Representation expenses	2,000	1,568	2,000	2,000	0%	To cover representation expenses and miscellaneous costs of official receptions and events.
<b>TOTAL TITLE I</b>		<b>6,149,000</b>	<b>5,944,432</b>	<b>7,949,000</b>	<b>7,699,000</b>	<b>-3%</b>	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017-2018	DESCRIPTION
<b>TITLE II - ADMINISTRATIVE EXPENDITURE</b>							
<b>20</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>	<b>311,400</b>	<b>289,813</b>	<b>480,000</b>	<b>435,000</b>	<b>-9%</b>	
2000	Rent	56,000	52,680	115,000	60,000	-48%	To cover the payment of rents for buildings or parts of buildings occupied by the Agency .
2010	Utilities and services	138,400	131,993	155,000	162,000	5%	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	62,722	165,000	168,000	2%	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	42,418	45,000	45,000	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>350,000</b>	<b>558,226</b>	<b>1,075,000</b>	<b>1,025,000</b>	<b>-5%</b>	
2100	ICT hardware and software	145,000	217,601	290,000	310,000	7%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT external services	205,000	340,626	725,000	655,000	-10%	To cover expenditure on external operating staff, consultancies, and development.
2110	Telecommunication charges and equipment			60,000	60,000	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.
<b>22</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>	<b>31,600</b>	<b>43,706</b>	<b>165,000</b>	<b>70,000</b>	<b>-58%</b>	
2200	Technical and electronic office equipment	18,400	22,814	30,000	32,000	7%	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	14,166	135,000	38,000	-72%	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	6,726				Covered in BL2301 as of 2017
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>	<b>22,000</b>	<b>15,445</b>	<b>53,000</b>	<b>53,000</b>	<b>0%</b>	
2301	Current Administrative Expenditure			53,000	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. - 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	13,598				Covered in BL2301 as of 2017
2320	Financial charges	pm					Covered in BL2301 as of 2017
2330	Legal expenses	pm					Covered in BL2301 as of 2017
2350	Other current administrative expenditure	2,000	1,847				Covered in BL2301 as of 2017

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017-2018	DESCRIPTION
<b>24</b>	<b>POSTAGE AND TELECOMMUNICATIONS</b>	<b>65,000</b>	<b>60,584</b>				<b>CHAPTER DELETED IN 2017 BUDGET STRUCTURE</b>
2400	Courier and postage services	13,000	9,915				Covered in BL2301 as of 2017
2410	Telecommunication charges and equipment	52,000	50,669				Covered in BL2110 as of 2017
<b>25</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>	<b>62,000</b>	<b>89,755</b>	<b>72,000</b>	<b>72,000</b>	<b>0%</b>	
2500	Meetings of administrative nature	62,000	89,755	72,000	72,000	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.
2502	Other meetings with experts	pm	0				Covered in BL2500 as of 2017
<b>26</b>	<b>SUPPLEMENTARY SERVICES (External Services)</b>	<b>433,000</b>	<b>493,921</b>	<b>400,000</b>	<b>445,000</b>	<b>11%</b>	
2600	Translation and interpretation services	150,000	265,467	200,000	200,000	0%	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	120,000	106,825	200,000	245,000	23%	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	163,000	121,629				Covered in BL2620 as of 2017
<b>27</b>	<b>COMMUNICATION</b>	<b>55,000</b>	<b>55,997</b>	<b>55,000</b>	<b>55,000</b>	<b>0%</b>	
2700	Communication expenses	55,000	55,997	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>1,330,000</b>	<b>1,607,448</b>	<b>2,300,000</b>	<b>2,155,000</b>	<b>-6%</b>	

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<b>TITLE III - OPERATIONAL EXPENDITURE</b>							
<b>30</b>	<b>CAPACITY BUILDING</b>	<b>963,000</b>	<b>894,558</b>				
3010	Data Monitoring and Networks	630,000	592,751				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	226,954				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	74,853				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>736,459</b>				
3100	North Sea and Baltic Sea	182,000	163,800				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 Waters	182,000	181,659				To cover expenses related to the execution of the JDPs in the NAFO/NEAFC regulatory areas, and Western Waters, including meetings, missions, trainings, technical assistance, communication and others.
3130	Mediterranean Sea and Black Sea	211,000	226,000				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	200,000	165,000				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>pm</b>	<b>0</b>				
3210	NAFO and NEAFC	pm	0				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 with their obligations concerning fisheries under these regulatory areas, including the chartering, operating and staffing of control and inspection platforms.
3220	ICCAT	pm	0				
3230	Others	pm	0				
<b>33</b>	<b>COORDINATION</b>			<b>775,000</b>	<b>775,000</b>	<b>0%</b>	
3300	Coordination			775,000	775,000	0%	Appropriations covering the expenses linked to Activity 1.1 of the ABMS, as indicated in the relevant Programming Document (PD).
<b>34</b>	<b>ASSISTANCE AND EXPERTISE</b>			<b>1,325,000</b>	<b>1,325,000</b>	<b>0%</b>	
3400	Assistance and Expertise			565,000	565,000	0%	Appropriations covering the expenses linked to Activity 1.3 of the ABMS, as indicated in the relevant PD, other than the ones related to operational applications maintenance and development.
3410	Operational applications maintenance and development			760,000	760,000	0%	Appropriations covering the expenses of operational applications (maintenance, development, others) linked to Activity 1.3 of the ABMS, as indicated in the relevant PD.
<b>35</b>	<b>HARMONISATION AND STANDARDISATION</b>			<b>4,764,000</b>	<b>4,859,000</b>	<b>2%</b>	
3500	Harmonisation and standardisation			4,764,000	4,859,000	2%	Appropriations covering the expenses linked to Activity 1.2 of the ABMS, as indicated in the relevant PD.
<b>36</b>	<b>Improved regional fisheries governance in Western Africa (PESCAO)</b>			<b>pm</b>	<b>pm</b>		
3600	Improved regional fisheries governance in Western Africa (PESCAO)			pm	pm		European Commission Decision C(2017) 2951 of 28/04/2017 Grant to be provided to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO). European Union Regional Indicative Programme (RIP) 2014-2020 funded from the 11th European Development Fund.
<b>TOTAL TITLE III</b>		<b>1,738,000</b>	<b>1,631,017</b>	<b>6,864,000</b>	<b>6,959,000</b>	<b>1%</b>	

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	<b>DESCRIPTION</b>	<b>BUDGET 2016</b>	<b>EXECUTION 2016</b>	<b>BUDGET 2017</b>	<b>BUDGET 2018</b>	<b>Var % 2017-2018</b>	
	TITLE I AND II	7,479,000	7,551,880	10,249,000	9,854,000	-4%	
		CA/PA	CA/PA	CA/PA	CA/PA	CA	
	TITLE III	1,738,000	1,631,017	6,864,000	6,959,000	1%	
	<b>TOTAL SUBSIDY</b>	<b>9,217,000</b>	<b>9,182,897</b>	<b>17,113,000</b>	<b>16,813,000</b>	<b>-2%</b>	



Category	2016				2017		2018	
	Authorised under the EU Budget		Filled as of 31/12/2016		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		3		3
AD 11								
AD 10		3		3		3		3
AD 9		6		6		6		6
AD 8		5		5		14		14
AD 7		2		2		2		2
AD 6		1		1				
AD 5								
<b>Total AD category</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</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						1		1
AST 3								
AST 2								
AST 1								
<b>Total AST category</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>
<b>SUBTOTAL</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>61</b>
<b>TOTAL</b>	<b>51</b>		<b>51</b>		<b>61</b>		<b>61</b>	