



DECISION NO 18-W-1
OF THE ADMINISTRATIVE BOARD
OF THE EUROPEAN FISHERIES CONTROL AGENCY
of 11 April 2018
amending AB Decision No 17-III-4 of 18 October 2017
concerning the adoption of the
EFCA Programming Document (PD) containing
the Multiannual work programme 2018-2020 and the Annual work programme for year 2018
and
of the Final Budget and Establishment Plan of the European Fisheries Control Agency for
year 2018

THE ADMINISTRATIVE BOARD OF THE EUROPEAN FISHERIES CONTROL AGENCY

Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005¹ establishing a European Fisheries Control Agency (hereinafter referred to as 'EFCA'), and in particular Articles 23(2)(c) and 23(2)(d) thereof,

Whereas:

- (1) EFCA was informed by the European Commission that the Project "Improved Regional Fisheries Governance in Western Africa" (PESCAO) has been adopted by Decision C (2017) 2951 on 28 April 2017.
- (2) One part of this Project may be implemented in indirect management by EFCA. The implementation entails providing technical assistance to Regional Fisheries Bodies (Subregional Fisheries Commission (SRFC) and Fisheries Committee for the Western Central Gulf of Guinea (FCWC)) and their member countries in order to improve regional cooperation in the fight against IUU fishing in Western Africa.
- (3) A grant agreement covering a five-year period 2018-2022, and amounting to €2,585,000 has been signed between EFCA and the European Commission. EFCA is an authority entrusted by the European Commission and is able to receive ad-hoc grants for capacity building, monitoring, control and surveillance activities in third countries.
- (4) It is needed to mirror in the relevant part of the Annual work programme and Budget for year 2018 the grant assigned to EFCA.
- (5) By Decision No 17-III-4, the Administrative Board adopted at its 29th meeting held on 18 October 2017 the EFCA Programming Document (PD) containing the Multiannual work programme 2018-2020 and the Annual work programme for year 2018 and Budget and Establishment Plan of the European Fisheries Control Agency for year 2018.
- (6) The EFCA Programming Document (PD) containing the Multiannual work programme 2018-2020 and the Annual work programme for year 2018 and the Budget and Establishment Plan of the European Fisheries Control Agency for year 2018 should therefore be amended,

HAS DECIDED AS FOLLOWS:

Article 1

Annex I to the Decision of the Administrative Board No 17-III-4 concerning the EFCA Programming Document (PD) containing the Multiannual work programme 2018-2020 and the Annual work programme for year 2018 is amended as follows:

1. In section II, point 3.2.1. Financial Resources (detailed information provided in Annex II), the tables on the General Budget shall be replaced by the following:

¹OJ L 128, 21.5.2005, p. 1. Regulation as last amended by Regulation (EU) 2016/1626 (OJ L 251, 16.9.2016, p. 80).

REVENUE	2017	2018	2019	2020
EU Subsidy	17,113,000	16,813,000	16,747,000	16,900,000
Other grants	p.m	595,849	500,000	500,000
Other revenue	p.m	p.m	p.m	p.m
Total revenues	17,113,000	17,408,849,	17,247,000	17,400,000

EXPENDITURE	2017	2018	2019	2020
Title I – Staff	7,949,000	7,891,000	7,791,000	7,841,000
Title II - Administrative	2,300,000	2,155,000	2,155,000	2,155,000
Title III – Operational	6,864,000	7,362,849	7,301,000	7,404,000
Total expenditure	17,113,000	17,408,849	17,247,000	17,400,000

2. In section II, point 3.2.1. Financial Resources, under Justification of needs in 2018, the fifth paragraph shall be replaced by the following:

“EFCA has signed a grant agreement related to its support to the Project Improved regional fisheries governance in Western Africa (PESCAO) adopted by the Commission by the Decision C (2017) 2951 of 28 April 2017. The estimated amount for this action is €2,585,000 to be implemented from 2018 to 2022, mainly for remuneration of staff, missions, organizing meetings and others (publications, translations, etc.).”

3. In section III, point 2.3.2, Objective 10, the text of the foot note number 40 shall be replaced by the following:

“⁴⁰Grant agreement signed on 16 March 2018.”

4. In section III, point 2.3.3 Resources- ABMS code 1.3 (Objectives 6,7, 8, 9 and 10) the table shall be replaced by the following:

Staff	7,75 AD, 1 AST1 SNE
Standard Budget	€1,325,000
ABMS	€3,579,337
Link to EFCA Organisational Chart	Units 2 and 3 ⁴¹
Grant PESCAO (Objective 10)	€595,849 ⁴¹ /2 CA, 2 SNE

5. In Annex I. Resource allocation per activity, the table on the 2018-2020 – Resource allocation estimation shall be replaced by the following:

Code	Activity	FORECAST 2018	FORECAST 2019	FORECAST 2020
1.1	COORDINATION	4,904,701	4,885,447	4,930,081
1.2	HARMONISATION AND STANDARISATION	8,328,962	8,296,267	8,372,061
1.3	ASSISTANCE AND EXPERTISE	3,579,337	3,565,286	3,597,858
Other Revenue	Grant agreement related to the action of improved regional fisheries governance in Western Africa (PESCAO)	595,849	500,000	500,000

6. In Annex II. Financial resources, the tables under “Table 1 – Expenditure” shall be replaced by the following:

Expenditure	2017		2018	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1	7,949,000	7,949,000	7,891,000	7,891,000
Title 2	2,300,000	2,300,000	2,155,000	2,155,000
Title 3	6,864,000	6,864,000	7,362,849	7,362,849
Total expenditure	17,113,000	17,113,000	17,408,849	17,408,849

⁴¹ Budget granted to EFCA for the support to the EU project “Improved Regional fisheries governance in Western Africa (PESCAO).”

EXPENDITURE	Commitment appropriations						
	Executed Budget 2016	Budget 2017	Draft Budget 2018		VAR 2018 / 2017	Envisaged in 2019	Envisaged 2020
			Agency	Budget			
Title 1 Staff Expenditure	5,944,432	7,949,000	7,891,000		-1%	7,791,000	7,841,000
11 Salaries & allowances	5,703,784	7,375,000	7,474,000		1%	7,474,000	7,524,000
- of which establishment plan posts	5,162,996	6,445,000	6,352,000		-1%	6,352,000	6,402,000
- of which external personnel	540,788	930,000	930,000		0%	930,000	930,000
- Of which staff under the grant agreement			192,000		n/a	192,000	192,000
12 Expenditure relating to Staff recruitment	74,820	307,000	165,000		-46%	65,000	65,000
13 Mission expenses	66,500	100,000	100,000		0%	100,000	100,000
14 Socio-medical infrastructure and training	97,760	165,000	150,000		-9%	150,000	150,000
17 Receptions and events	1,568	2,000	2,000		0%	2,000	2,000
Title 2 Infrastructure and operating expenditure	1,607,448	2,300,000	2,155,000		-6%	2,155,000	2,155,000
20 Rental of buildings and associated costs	289,814	480,000	435,000		-9%	435,000	435,000
21 Information and communication technology	558,226	1,075,000	1,025,000		-5%	1,070,000	1,070,000
22 Movable property and associated costs	36,980	165,000	70,000		-58%	70,000	70,000
23 Current administrative expenditure	22,171	53,000	53,000		0%	53,000	53,000
24 Postage / Telecommunications	60,584						
25 Meeting expenses	89,755	72,000	72,000		0%	72,000	72,000
26 Supplementary Services (external services, interpreter, translation)	493,921	400,000	445,000		11%	400,000	400,000
27 General info/ Communication expenses	55,997	55,000	55,000		0%	55,000	55,000
Title 3 Operational expenditure	1,631,017	6,864,000	7,362,849		7%	7,301,000	7,404,000
30. Capacity Building	894,558						
31. Operational Coordination	736,459						
32. Acquisition of Means	-						
33. Coordination		775,000	775,000		0%	775,000	775,000
34. Assistance and expertise		1,325,000	1,325,000		0%	1,325,000	1,325,000
35. Harmonisation and Standardisation		4,764,000	4,859,000		2%	4,893,000	4,996,000
36. Improved regional fisheries governance in Western Africa (PESCAO) ⁴⁸			403,849		100%	308,000	308,000
TOTAL EXPENDITURE	9,182,897	17,113,000	17,408,849	-	2%	17,247,000	17,400,000
TOTAL SUBSIDY	9,182,897	17,113,000	16,813,000		-2%	16,747,000	16,900,000

⁴⁸Grant agreement related to the action of improved regional fisheries governance in Western Africa (PESCAO).

EXPENDITURE	Payment appropriations						
	Executed Budget 2016	Budget 2017	Draft Budget 2018		VAR 2018 / 2017	Envisaged in 2019	Envisaged 2020
			Agency	Budget			
Title 1 Staff Expenditure	5,878,147	7,949,000	7,891,000		-1%	7,791,000	7,841,000
11 Salaries & allowances	5,673,928	7,375,000	7,474,000		1%	7,474,000	7,524,000
- of which establishment plan posts	5,157,336	6,445,000	6,352,000		-1%	6,352,000	6,402,000
- of which external personnel	516,592	930,000	930,000		0%	930,000	930,000
- Of which staff under the grant agreement			192,000		n/a	192,000	192,000
12 Expenditure relating to Staff recruitment	62,302	307,000	165,000		-46%	65,000	65,000
13 Mission expenses	59,887	100,000	100,000		0%	100,000	100,000
14 Socio-medical infrastructure and training	80,462	165,000	150,000		-9%	150,000	150,000
17 Receptions and events	1,568	2,000	2,000		0%	2,000	2,000
Title 2 Infrastructure and operating expenditure	1,066,291	2,300,000	2,155,000		-6%	2,155,000	2,155,000
20 Rental of buildings and associated costs	264,136	480,000	435,000		-9%	435,000	435,000
21 Information and communication technology	330,448	1,075,000	1,025,000		-5%	1,070,000	1,070,000
22 Movable property and associated costs	20,872	165,000	70,000		-58%	70,000	70,000
23 Current administrative expenditure	13,938	53,000	53,000		0%	53,000	53,000
24 Postage / Telecommunications	53,168						
25 Meeting expenses	89,755	72,000	72,000		0%	72,000	72,000
26 Supplementary Services (external services, interpreter, translation)	246,656	400,000	445,000		11%	400,000	400,000
27 General info/ Communication expenses	47,318	55,000	55,000		0%	55,000	55,000
Title 3 Operational expenditure	1,212,586	6,864,000	7,362,849		7%	7,301,000	7,404,000
30. Capacity Building	569,891						
31. Operational Coordination	642,695						
32. Acquisition of Means	-						
33. Coordination		775,000	775,000		0%	775,000	775,000
34. Assistance and expertise		1,325,000	1,325,000		0%	1,325,000	1,325,000
35. Harmonisation and Standardisation		4,764,000	4,859,000		2%	4,893,000	4,996,000
36. Improved regional fisheries governance in Western Africa (PESCAO) ⁴⁹			403,849		100%	308,000	308,000
TOTAL EXPENDITURE	8,157,024	17,113,000	17,408,849	-	2%	17,247,000	17,400,000
TOTAL SUBSIDY	8,157,024	17,113,000	16,813,000		-2%	16,747,000	16,900,000

⁴⁹Grant agreement related to the action of improved regional fisheries governance in Western Africa (PESCAO).

7. In Annex II. Financial resources, Table 2 - Revenue shall be replaced by the following:

Revenues	2017 Revenues estimated by the agency	2018 Budget Forecast
EU contribution	17,113,000	16,813,000
Other revenue		
Total revenues	17,113,000	16,813,000
Of which Operational (Title 3)	6,864,000	6,959,000
of which assigned revenues deriving from previous years' surpluses	92,674	67,534
3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)		
of which EFTA (Title 1 and Title 2)		
of which Candidate Countries		
4 OTHER CONTRIBUTIONS		
<i>of which delegation agreement, ad hoc grants</i>		595,849 ⁵⁰
5 ADMINISTRATIVE		
OPERATIONS		
6 REVENUES FROM		
SERVICES RENDERED AGAINST PAYMENT		
7 CORRECTION OF BUDGETARY IMBALANCES		
TOTAL REVENUES	17,113,000	17,408,849

⁵⁰Grant agreement related to the action of improved regional fisheries governance in Western Africa (PESCAO).

8. In Annex IV. Human Resources – qualitative, point A, under Contract agents, at the end of the paragraph on length of contracts, the following sentence shall be added:

“However, the duration of a contract related to the assignment of a Contract Agent function to a project financed under a grant agreement is linked to the duration of that grant agreement.”

Article 2

Annex II to the Decision of the Administrative Board No 17-III-4 concerning the Budget and Establishment Plan of the European Fisheries Control Agency for year 2018 shall be replaced by the Annex to this decision.

Article 3

This decision shall take effect on the day of its adoption.

Done at Vigo, 11 April 2018.

[Signed]

Reinhard Priebe
Chair of the Administrative Board

**Final Budget and Establishment Plan
of the European Fisheries Control Agency
for year 2018**



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

Amendment 1

AB Decision 18-W-1

of 11 April 2018

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
1	EUROPEAN UNION SUBSIDY	9,217,000	9,182,897	17,113,000	16,810,600	-1.8%	
1 0	EUROPEAN UNION SUBSIDY	9,217,000	9,182,897	17,113,000	16,810,600	-1.8%	
1 0 0	Contribution from the General EU Budget	9,217,000	9,182,897	17,113,000	16,810,600	-1.8%	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	7,551,880	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	6,956,600	1.3%	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	750,000	750,000	pm	595,849	0	
3 0	Pilot Project European Coast Guard	330,000	330,000	pm	pm		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.
3 0 0	Pilot Project for the Creation of a European Coast Guard function	330,000	330,000	pm	pm		Pilot project 11.067712 – Creation of a European coastguard function, contribution to EFCA.
3 1	Modernasing fisheries controls and optimising vessel monitoring through the use of innovative European Systems	420,000	420,000	pm	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	Modernasing fisheries controls and optimising vessel monitoring through the use of innovative European Systems	420,000	420,000	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)			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 2 0	Improved regional fisheries governance in Western Africa (PESCAO)			pm	595,849		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.
	TOTAL REVENUE	9,967,000	9,932,897	17,113,000	17,406,449	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 in balance (Principle of pm = pour mémoire

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017- 2018
1	STAFF EXPENDITURE	6,149,000	5,944,432	7,949,000	7,891,000	-0.7%
1 1	Staff in active employment	5,810,000	5,703,785	7,375,000	7,474,000	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%
2	ADMINISTRATIVE EXPENDITURE	1,330,000	1,607,448	2,300,000	2,155,000	-6.3%
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%
		CA	CA	CA	CA	
3	OPERATIONAL EXPENDITURE	1,738,000	1,631,017	6,864,000	7,362,849	7.3%
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)				403,849	

pm = pour mémoire

DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017- 2018
TOTAL TITLES I & II	7,479,000	7,551,880	10,249,000	10,046,000	-2%
TOTAL TITLE III	1,738,000	1,631,017	6,864,000	7,362,849	7%
TOTAL EXPENDITURE	9,217,000	9,182,897	17,113,000	17,408,849	2%
Improved regional fisheries governance in Western Africa (PESCAO)				595,849	
TOTAL SUBSIDY	9,217,000	9,182,897	17,113,000	16,813,000	-2%

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017-2018	DESCRIPTION
TITLE I - STAFF EXPENDITURE							
11	STAFF IN ACTIVE EMPLOYMENT	5,810,000	5,703,785	7,375,000	7,474,000	1%	
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 (PESCAO)				96,000		
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 (PESCAO)				96,000		
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
12	RECRUITMENT EXPENDITURE	110,000	74,820	307,000	165,000	-46%	
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
13	MISSIONS AND DUTY TRAVEL	85,000	66,500	100,000	100,000	0%	
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.
14	SOCIOMEDICAL STRUCTURE AND TRAINING	142,000	97,760	165,000	150,000	-9%	
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
17	RECEPTION AND REPRESENTATION	2,000	1,568	2,000	2,000	0%	
1700	Representation expenses	2,000	1,568	2,000	2,000	0%	To cover representation expenses and miscellaneous costs of official receptions and events.
TOTAL TITLE I		6,149,000	5,944,432	7,949,000	7,891,000	-1%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017-2018	DESCRIPTION
TITLE II - ADMINISTRATIVE EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	311,400	289,813	480,000	435,000	-9%	
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.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	350,000	558,226	1,075,000	1,025,000	-5%	
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.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	31,600	43,706	165,000	70,000	-58%	
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
23	CURRENT ADMINISTRATIVE EXPENDITURE	22,000	15,445	53,000	53,000	0%	
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
24	POSTAGE AND TELECOMMUNICATIONS	65,000	60,584				CHAPTER DELETED IN 2017 BUDGET STRUCTURE
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
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	62,000	89,755	72,000	72,000	0%	
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
26	SUPPLEMENTARY SERVICES (External Services)	433,000	493,921	400,000	445,000	11%	
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
27	COMMUNICATION	55,000	55,997	55,000	55,000	0%	
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..
	TOTAL TITLE II	1,330,000	1,607,448	2,300,000	2,155,000	-6%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017-2018	DESCRIPTION
TITLE III - OPERATIONAL EXPENDITURE							
30	CAPACITY BUILDING	963,000	894,558				
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.
31	OPERATIONAL COORDINATION	775,000	736,459				
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.
32	ACQUISITION OF MEANS	pm	0				
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
3220	ICCAT	pm	0				
3230	Others	pm	0				
33	COORDINATION			775,000	775,000	0%	
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).
34	ASSISTANCE AND EXPERTISE			1,325,000	1,325,000	0%	
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.
35	HARMONISATION AND STANDARDISATION			4,764,000	4,859,000	2%	
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.
36	Improved regional fisheries governance in Western Africa (PESCAO)				403,849		
3600	Improved regional fisheries governance in Western Africa (PESCAO)				403,849		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.
TOTAL TITLE III		1,738,000	1,631,017	6,864,000	7,362,849	7%	

DESCRIPTION	BUDGET 2016	EXECUTION 2016	BUDGET 2017	BUDGET 2018	Var % 2017-2018
TOTAL EXPENDITURE (ALL FUND SOURCES)	9,217,000	9,182,897	17,113,000	17,408,849	2%
PESCAO GRANT AGREEMENT				595,849	100%
TOTAL SUBSIDY	9,217,000	9,182,897	17,113,000	16,813,000	-2%

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								
Total	0	22	0	22	0	31	0	31
AD category								
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								
Total	0	29	0	29	0	30	0	30
AST category								
SUBTOTAL	0	51	0	51	0	61	0	61
TOTAL	51	51	61	61	61	61	61	61