



**DECISION NO 19-W-1**  
**OF THE ADMINISTRATIVE BOARD**  
**OF THE EUROPEAN FISHERIES CONTROL AGENCY**  
**of 10/01/2019**  
**amending AB Decision No 18-II-4 of 10 October 2018**  
**concerning the adoption of the**  
**EFCA Programming Document (PD) containing**  
**the Multiannual work programme 2019-2020 and the Annual work programme for year 2019**  
**and**  
**of the Final Budget and Establishment Plan of the European Fisheries Control Agency for**  
**year 2019**

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THE ADMINISTRATIVE BOARD OF THE EUROPEAN FISHERIES CONTROL AGENCY

Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005<sup>1</sup> establishing a European Fisheries Control Agency (hereinafter referred to as 'EFCA'), and in particular Articles 17f, 23(2)(c) and 23(2)(d) thereof,

Having regard to AB Decision No 13-W-09 of 31 December 2013 concerning the Financial Regulation of the European Fisheries Control Agency, and in particular Articles 32, 33 and 34 thereof,

**Whereas:**

- (1) EFCA has been informed of the annual update of the salaries and the country coefficient for Spain in November 2018.
- (2) These updates represent an increase of 5.1% of the salaries cost at EFCA.
- (3) The impact of this increase in the budgets for 2019 and 2020 cannot be absorbed with budget transfers within the 10% limits as indicated in article 27(1) of the Financial Regulation applicable to EFCA.
- (4) EFCA's budget for 2019 (Annex II to the Decision of the Administrative Board No 18-II-4 of 10 October 2018 concerning the Budget and Establishment Plan of the European Fisheries Control Agency for year 2019), as well as the Programming Document containing the Multiannual work programme 2019-2020 and the Annual work programme for year 2019 (Annex I to the Decision of the Administrative Board No 18-II-4) should therefore be amended,

HAS DECIDED AS FOLLOWS:

*Article 1*

The Decision of the Administrative Board No 18-II-4 is amended as follows:

1. In Annex I to the Decision, in section II, point 3.2.1. Financial Resources (detailed information provided in Annex II), the table on the Expenditure is replaced by the following table:

EXPENDITURE	2017	2018	2019	2020
Title I - Staff	7,949,000	7,699,000	8,120,000	8,257,000
Title II - Administrative	2,300,000	2,155,000	1,634,000	1,584,000
Title III - Operational	6,864,000	6,959,000	6,993,000	7,059,000
<b>EU Subsidy</b>	<b>17,113,000</b>	<b>16,813,000</b>	<b>16,747,000</b>	<b>16,900,000</b>
Ad-hoc grants	p.m	595,849	500,000	500,000
<b>Total expenditure</b>	<b>17,113,000</b>	<b>17,408,849</b>	<b>17,247,000</b>	<b>17,400,000</b>

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

2. In Annex I to the Decision, in section III, point 3.2.3. Resources (Objectives 12-14), the table is replaced by the following table:

<b>Staff</b>	6 AD	
<b>Standard Budget</b>	€193 000 <sup>50</sup>	
<b>ABMS</b>	N/A	
<b>Link with EFCA Organisation Chart</b>	Objectives 11, 12 and 13	Governance and Communication
	Objective 14	<ul style="list-style-type: none"> <li>• Management</li> <li>• Governance &amp; Communication</li> </ul>

3. In Annex I to the Decision, in Annex II: FINANCIAL RESOURCES, the tables under Table 1 – Expenditure are replaced by the following tables:

Expenditure	2018		2019	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<b>Title 1</b>	7,699,000	7,699,000	8,120,000	8,120,000
<b>Title 2</b>	2,155,000	2,155,000	1,634,000	1,634,000
<b>Title 3</b>	6,959,000	6,959,000	6,993,000	6,993,000
<b>Total Subsidy</b>	<b>16,813,000</b>	<b>16,813,000</b>	<b>16,747,000</b>	<b>16,747,000</b>
<b>Ad-hoc Grants</b>	<b>595,849</b>	<b>595,849</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Expenditure</b>	<b>17,408,849</b>	<b>17,408,849</b>	<b>17,247,000</b>	<b>17,247,000</b>

<sup>50</sup> It includes expenditure related to communication, representation, administrative missions and the Administrative and Advisory Board meetings.

EXPENDITURE	Commitment appropriations					
	Executed Budget 2017	Budget 2018	Draft Budget 2019		VAR 2018 / 2019	Envisaged in 2020
			Agency	Budget		
<b>Title 1 Staff Expenditure</b>	<b>7,228,092</b>	<b>7,699,000</b>	<b>8,120,000</b>		<b>5%</b>	<b>8,257,000</b>
11 Salaries & allowances	6,782,542	7,282,000	7,780,000		7%	7,985,000
- of which establishment plan posts	5,987,007	6,352,000	6,950,000		9%	7,140,000
- of which external personnel	795,535	930,000	830,000		-11%	845,000
of which posts covered by grants			-			-
12 Expenditure relating to Staff recruitment	258,391	165,000	134,000		-19%	66,000
13 Mission expenses	61,516	100,000	65,000		-35%	65,000
14 Socio-medical infrastructure and training	125,351	150,000	140,000		-7%	140,000
17 Receptions and events	292	2,000	1,000		-50%	1,000
<b>Title 2 Infrastructure and operating expenditure</b>	<b>2,827,841</b>	<b>2,155,000</b>	<b>1,634,000</b>		<b>-24%</b>	<b>1,584,000</b>
20 Rental of buildings and associated costs	413,944	435,000	391,000		-10%	391,000
21 Information and communication technology	1,313,938	1,025,000	675,000		-34%	645,000
22 Movable property and associated costs	430,092	70,000	72,000		3%	69,000
23 Current administrative expenditure	100,680	53,000	40,000		-25%	40,000
25 Meeting expenses	124,000	72,000	72,000		0%	72,000
26 Supplementary Services (external services, interpreter, translation)	374,068	445,000	329,000		-26%	312,000
27 General info/ Communication expenses	71,119	55,000	55,000		0%	55,000
<b>Title 3 Operational expenditure</b>	<b>6,869,951</b>	<b>6,959,000</b>	<b>6,993,000</b>		<b>0%</b>	<b>7,059,000</b>
31. JDPs, Operational Plans and Pilot projects						1,000,000
32. Risk assessment and data analysis						850,000
33. Coordination (New nomenclature from year 2020 "International dimension)	519,235	775,000	600,000		-23%	410,000
34. Assistance and expertise (New nomenclature from year 2020 "Coast Guard and Capacity building")	1,184,467	1,325,000	1,185,000		-11%	4,799,000
35 Planning and evaluation	5,166,249	4,859,000	5,208,000		7.18%	
<b>TOTAL SUBSIDY</b>	<b>16,925,883</b>	<b>16,813,000</b>	<b>16,747,000</b>		<b>-0.4%</b>	<b>16,900,000</b>
11 Salaries & allowances PESCAO		192,000	200,000		4.2%	200,000
36. Improved regional fisheries governance in Western Africa (PESCAO)		403,849	300,000		-25.7%	300,000
<b>TOTAL AD HOC GRANTS</b>		<b>595,849</b>	<b>500,000</b>		<b>-16.1%</b>	<b>500,000</b>
<b>TOTAL EXPENDITURE</b>	<b>16,925,883</b>	<b>17,408,849</b>	<b>17,247,000</b>		<b>-0.9%</b>	<b>17,400,000</b>

EXPENDITURE	Payment appropriations					
	Executed Budget 2017	Budget 2018	Draft Budget 2019		VAR 2018 / 2019	Envisaged in 2020
			Agency	Budget		
<b>Title 1 Staff Expenditure</b>	<b>7,170,993</b>	<b>7,699,000</b>	<b>8,120,000</b>		<b>5%</b>	<b>8,257,000</b>
11 Salaries & allowances	6,761,240	7,282,000	7,780,000		7%	7,985,000
- of which establishment plan posts	5,973,547	6,352,000	6,950,000		9%	7,140,000
- of which external personnel	787,693	930,000	830,000		-11%	845,000
of which posts covered by grants						
12 Expenditure relating to Staff recruitment	256,141	165,000	134,000		-19%	66,000
13 Mission expenses	58,850	100,000	65,000		-35%	65,000
14 Socio-medical infrastructure and training	94,471	150,000	140,000		-7%	140,000
17 Receptions and events	292	2,000	1,000		-50%	1,000
<b>Title 2 Infrastructure and operating expenditure</b>	<b>1,953,136</b>	<b>2,155,000</b>	<b>1,634,000</b>		<b>-24%</b>	<b>1,584,000</b>
20 Rental of buildings and associated costs	289,795	435,000	391,000		-10%	391,000
21 Information and communication technology	1,094,323	1,025,000	675,000		-34%	645,000
22 Movable property and associated costs	43,648	70,000	72,000		3%	69,000
23 Current administrative expenditure	83,447	53,000	40,000		-25%	40,000
25 Meeting expenses	124,000	72,000	72,000		0%	72,000
26 Supplementary Services (external services, interpreter, translation)	263,644	445,000	329,000		-26%	312,000
27 General info/ Communication expenses	54,279	55,000	55,000		0%	55,000
<b>Title 3 Operational expenditure</b>	<b>3,507,331</b>	<b>6,959,000</b>	<b>6,993,000</b>		<b>0%</b>	<b>7,059,000</b>
31. JDPs, Operational Plans and Pilot projects					0%	1,000,000
32. Risk assessment and data analysis					0%	850,000
33. Coordination (New nomenclature from year 2020 "International dimension)	386,409	775,000	600,000		-23%	410,000
34. Assistance and expertise (New nomenclature from year 2020 "Coast Guard and Capacity building")	751,633	1,325,000	1,185,000		-11%	4,799,000
35 Planning and evaluation	2,369,288	4,859,000	5,208,000		7.18%	-
<b>TOTAL SUBSIDY</b>	<b>12,631,460</b>	<b>16,813,000</b>	<b>16,747,000</b>		<b>-0.4%</b>	<b>16,900,000</b>
11 Salaries & allowances PESCAO		192,000	200,000		4.2%	200,000
36. Improved regional fisheries governance in Western Africa (PESCAO)		403,849	300,000		-25.7%	300,000
<b>TOTAL AD HOC GRANTS</b>		<b>595,849</b>	<b>500,000</b>		<b>-16.1%</b>	<b>500,000</b>
<b>TOTAL EXPENDITURE</b>	<b>12,631,460</b>	<b>17,408,849</b>	<b>17,247,000</b>		<b>-0.9%</b>	<b>17,400,000</b>

4. Annex II to the Decision of the Administrative Board No 18-II-4 is replaced by the Annex to this decision.

*Article 2*

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

Done at Vigo, 10/01/2019.

[*Signed*]

Reinhard Priebe  
Chair of the Administrative Board

**Final Budget and Establishment Plan  
of the European Fisheries Control Agency  
for year 2019**



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**EUROPEAN FISHERIES CONTROL AGENCY**  
Administrative Board

**AB Decision 19\_W\_1**

of 10/01/2019

**amending AB Decision No 18-II-4 of 10 October 2018 concerning the  
adoption of the**

**FINAL BUDGET AND ESTABLISHMENT PLAN  
OF THE EUROPEAN FISHERIES CONTROL AGENCY FOR YEAR 2019**



TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATI ON 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019	REMARKS/ REFERENCES
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>17,113,000</b>	<b>16,925,883</b>	<b>16,813,000</b>	<b>16,747,000</b>	<b>-0.4%</b>	
<b>1 0</b>	<b>EUROPEAN UNION SUBSIDY</b>	<b>17,113,000</b>	<b>16,925,883</b>	<b>16,813,000</b>	<b>16,747,000</b>	<b>-0.4%</b>	
<b>1 0 0</b>	<b>Contribution from the General EU Budget</b>	<b>17,113,000</b>	<b>16,925,883</b>	<b>16,813,000</b>	<b>16,747,000</b>	<b>-0.4%</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	10,249,000	10,055,933	9,854,000	9,754,000	-1.0%	Revenue for Staff and Administrative Expenditure
	Title III	6,864,000	6,869,950	6,959,000	6,993,000	0.5%	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>		According to art.6 of the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.
<b>3</b>	<b>REVENUE FROM GRANTS</b>	<b>pm</b>	<b>pm</b>	<b>595,849</b>	<b>500,000</b>	<b>-16.1%</b>	
<b>3 1</b>	<b>Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems</b>	<b>pm</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>	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems	pm	pm	pm			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>	Improved regional fisheries governance in Western Africa (PESCAO)	pm	pm	<b>595,849</b>	<b>500,000</b>	-16.1%	Grant to be 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
	<b>TOTAL REVENUE</b>	<b>17,113,000</b>	<b>16,925,883</b>	<b>17,408,849</b>	<b>17,247,000</b>	<b>-0.9%</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

**CONTRIBUTION FROM THE GENERAL EU BUDGET**

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019
<b>1</b>	<b>STAFF EXPENDITURE</b>	<b>7,949,000</b>	<b>7,228,092</b>	<b>7,699,000</b>	<b>8,120,000</b>	<b>5.5%</b>
1 1	Staff in active employment	7,375,000	6,782,542	7,282,000	7,780,000	6.8%
1 2	Expenditure related to recruitment	307,000	258,391	165,000	134,000	-18.8%
1 3	Administrative missions and duty travel	100,000	61,516	100,000	65,000	-35.0%
1 4	Socio-medical infrastructure, training	165,000	125,351	150,000	140,000	-6.7%
1 7	Reception and representation	2,000	292	2,000	1,000	-50.0%
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>	<b>2,300,000</b>	<b>2,827,841</b>	<b>2,155,000</b>	<b>1,634,000</b>	<b>-24.2%</b>
2 0	Rental of building and associated costs	480,000	413,944	435,000	391,000	-10.1%
2 1	Data processing expenditure and associated costs	1,075,000	1,313,938	1,025,000	675,000	-34.1%
2 2	Movable property and associated costs	165,000	430,092	70,000	72,000	2.9%
2 3	Current administrative expenditure	53,000	100,680	53,000	40,000	-24.5%
2 5	Meeting expenses	72,000	124,000	72,000	72,000	0.0%
2 6	Supplementary services (External services, interpreters, translation)	400,000	374,068	445,000	329,000	-26.1%
2 7	Communication expenses	55,000	71,119	55,000	55,000	0.0%
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>	<b>6,864,000</b>	<b>6,869,950</b>	<b>6,959,000</b>	<b>6,993,000</b>	<b>0.5%</b>
3 3	Coordination	775,000	519,235	775,000	600,000	-22.6%
3 4	Assistance and expertise	1,325,000	1,184,467	1,325,000	1,185,000	-10.6%
3 5	Harmonisation and standardisation	4,764,000	5,166,249	4,859,000	5,208,000	7.2%

pm = pour mémoire

DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019
<b>TOTAL TITLES I &amp; II</b>	<b>10,249,000</b>	<b>10,055,933</b>	<b>9,854,000</b>	<b>9,754,000</b>	<b>-1.0%</b>
<b>TOTAL TITLE III</b>	<b>6,864,000</b>	<b>6,869,950</b>	<b>6,959,000</b>	<b>6,993,000</b>	<b>0.5%</b>
<b>(A) TOTAL SUBSIDY</b>	<b>17,113,000</b>	<b>16,925,883</b>	<b>16,813,000</b>	<b>16,747,000</b>	<b>-0.4%</b>

**AD-HOC GRANTS**

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018- 2019
1 1	Staff in active employment	pm	0	192,000	200,000	4.2%
3 6	Improved regional fisheries governance in Western Africa (PESCAO)	pm	0	403,849	300,000	-25.7%
	<b>TOTAL AD-HOC GRANTS</b>	<b>pm</b>	<b>0</b>	<b>595,849</b>	<b>500,000</b>	<b>-16.1%</b>

pm = pour mémoire

<b>TOTAL EXPENDITURE</b>	<b>17,113,000</b>	<b>16,925,883</b>	<b>17,408,849</b>	<b>17,247,000</b>	<b>-1%</b>
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**CONTRIBUTION FROM THE GENERAL EU BUDGET**

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
<b>TITLE I - STAFF EXPENDITURE</b>							
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>	<b>7,375,000</b>	<b>6,782,542</b>	<b>7,282,000</b>	<b>7,780,000</b>	<b>7%</b>	
1100	Salaries and Allowances Officials and Temporary Staff	6,445,000	5,987,007	6,352,000	6,950,000	9%	Salaries, allowances and insurances of officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1111	Salaries and Allowances Contract Staff	400,000	370,135	450,000	515,000	14%	To cover the remuneration (including overtime), allowances and insurances of Contract staff, including any adjustment or salary weightings
1112	Interim staff	220,000	152,852	160,000	0	-100%	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	310,000	272,548	320,000	315,000	-2%	To cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>	<b>307,000</b>	<b>258,391</b>	<b>165,000</b>	<b>134,000</b>	<b>-19%</b>	
1200	Candidates recruitment and other related costs	27,000	20,286	20,000	20,000	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	280,000	238,105	145,000	114,000	-21%	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.
<b>13</b>	<b>MISSIONS AND DUTY TRAVEL</b>	<b>100,000</b>	<b>61,516</b>	<b>100,000</b>	<b>65,000</b>	<b>-35%</b>	
1300	Administrative missions	100,000	61,516	100,000	65,000	-35%	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>165,000</b>	<b>125,351</b>	<b>150,000</b>	<b>140,000</b>	<b>-7%</b>	
1410	Social Welfare of staff and Medical service	30,000	23,288	30,000	20,000	-33%	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	135,000	102,063	120,000	120,000	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.
<b>17</b>	<b>RECEPTION AND REPRESENTATION</b>	<b>2,000</b>	<b>292</b>	<b>2,000</b>	<b>1,000</b>	<b>-50%</b>	
1700	Representation expenses	2,000	292	2,000	1,000	-50%	To cover representation expenses and miscellaneous costs of official receptions and events.
	<b>TOTAL TITLE I</b>	<b>7,949,000</b>	<b>7,228,092</b>	<b>7,699,000</b>	<b>8,120,000</b>	<b>5%</b>	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
<b>TITLE II - ADMINISTRATIVE EXPENDITURE</b>							
<b>20</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>	<b>480,000</b>	<b>413,944</b>	<b>435,000</b>	<b>391,000</b>	<b>-10%</b>	
2000	Rent	115,000	52,680	60,000	53,000	-12%	To cover the payment of rents for buildings or parts of buildings occupied by the Agency .
2010	Utilities and services	155,000	136,512	162,000	133,000	-18%	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	165,000	178,723	168,000	135,000	-20%	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	45,000	46,030	45,000	70,000	56%	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>1,075,000</b>	<b>1,313,938</b>	<b>1,025,000</b>	<b>675,000</b>	<b>-34%</b>	
2100	ICT hardware and software	290,000	570,263	310,000	220,000	-29%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT external services	725,000	687,625	655,000	400,000	-39%	To cover expenditure on external operating staff, consultancies, and development.
2110	Telecommunication charges and equipment	60,000	56,050	60,000	55,000	-8%	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>165,000</b>	<b>430,092</b>	<b>70,000</b>	<b>72,000</b>	<b>3%</b>	
2200	Technical and electronic office equipment	30,000	28,313	32,000	34,000	6%	To cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
2210	Furniture and related equipment	135,000	401,779	38,000	38,000	0%	To cover the purchase or rent of all furniture and related equipment, as well as workspace improvements, including maintenance and replacement.
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>	<b>53,000</b>	<b>100,680</b>	<b>53,000</b>	<b>40,000</b>	<b>-25%</b>	
2301	Current Administrative Expenditure	53,000	100,680	53,000	40,000	-25%	<p>To cover smaller charges such as:</p> <ul style="list-style-type: none"> <li>- the purchase of stationary and office supplies.</li> <li>- the expenditure on postal and delivery charges, including parcels sent by post.</li> <li>- 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.</li> <li>- other current administrative expenditure, including small orders for internal meetings (water, etc.) as well as departmental removals, archiving, uniforms and equipment for staff.</li> </ul> <p>This budget line also includes since 2017:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Legal expenses to cover preliminary legal costs and the services of lawyers or other experts</li> </ul>
<b>25</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>	<b>72,000</b>	<b>124,000</b>	<b>72,000</b>	<b>72,000</b>	<b>0%</b>	
2500	Meetings of administrative nature	72,000	124,000	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.
<b>26</b>	<b>SUPPLEMENTARY SERVICES (External Services)</b>	<b>400,000</b>	<b>374,068</b>	<b>445,000</b>	<b>329,000</b>	<b>-26%</b>	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
2600	Translation and interpretation services	200,000	144,259	200,000	55,000	-73%	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	200,000	229,809	245,000	274,000	12%	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.)
<b>27</b>	<b>COMMUNICATION</b>	<b>55,000</b>	<b>71,119</b>	<b>55,000</b>	<b>55,000</b>	<b>0%</b>	
2700	Communication expenses	55,000	71,119	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>2,300,000</b>	<b>2,827,841</b>	<b>2,155,000</b>	<b>1,634,000</b>	<b>-24%</b>	
<b>TITLE III - OPERATIONAL EXPENDITURE</b>							
<b>33</b>	<b>COORDINATION</b>	<b>775,000</b>	<b>519,235</b>	<b>775,000</b>	<b>600,000</b>	<b>-23%</b>	
3300	Coordination	775,000	519,235	775,000	600,000	-23%	Appropriations covering the expenses linked to Activity 1.1 of the ABMS, as indicated in the relevant SPD.
<b>34</b>	<b>ASSISTANCE AND EXPERTISE</b>	<b>1,325,000</b>	<b>1,184,467</b>	<b>1,325,000</b>	<b>1,185,000</b>	<b>-11%</b>	
3400	Assistance and Expertise	565,000	532,267	565,000	540,000	-4%	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	652,200	760,000	645,000	-15%	Appropriations covering the expenses of operational applications (maintenance, development, others) linked to Activity 1.3 of the ABMS, as indicated in the relevant SPD.
<b>35</b>	<b>HARMONISATION AND STANDARDISATION</b>	<b>4,764,000</b>	<b>5,166,249</b>	<b>4,859,000</b>	<b>5,208,000</b>	<b>7%</b>	
3500	Harmonisation and standardisation	4,764,000	5,166,249	4,859,000	5,208,000	7%	Appropriations covering the expenses linked to Activity 1.2 of the ABMS, as indicated in the relevant SPD.
<b>TOTAL TITLE III</b>		<b>6,864,000</b>	<b>6,869,950</b>	<b>6,959,000</b>	<b>6,993,000</b>	<b>0%</b>	

DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019
<b>TITLE I AND II</b>	<b>10,249,000</b>	<b>10,055,933</b>	<b>9,854,000</b>	<b>9,754,000</b>	<b>-1%</b>
<b>CA/PA</b>	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA/PA</b>	<b>CA</b>
<b>TITLE III</b>	<b>6,864,000</b>	<b>6,869,950</b>	<b>6,959,000</b>	<b>6,993,000</b>	<b>0%</b>
<b>TOTAL SUBSIDY</b>	<b>17,113,000</b>	<b>16,925,883</b>	<b>16,813,000</b>	<b>16,747,000</b>	<b>0%</b>

**AD-HOC GRANTS**

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2017	IMPLEMENTATION 2017	BUDGET 2018	BUDGET 2019	Var % 2018-2019	DESCRIPTION
<b>TITLE I - STAFF EXPENDITURE</b>							
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>	<b>pm</b>	<b>0</b>	<b>192,000</b>	<b>200,000</b>	<b>4%</b>	
1117	Seconded national experts (PESCAO)	pm	0	96,000	100,000	4%	European Commission Decision C(2017) 2951 of 28/04/2017
1113	Salaries and Allowances Contract Staff (PESCAO)	pm	0	96,000	100,000	4%	Grant to be provided to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO).
<b>TITLE III - OPERATIONAL EXPENDITURE</b>							
<b>36</b>	<b>Improved regional fisheries governance in Western Africa (PESCAO)</b>	<b>pm</b>	<b>0</b>	<b>403,849</b>	<b>300,000</b>	<b>-26%</b>	
3600	Improved regional fisheries governance in Western Africa (PESCAO)	pm	0	403,849	300,000	-26%	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).
<b>TOTAL AD-HOC GRANTS</b>		<b>PM</b>	<b>-</b>	<b>595,849</b>	<b>500,000</b>	<b>-16%</b>	

<b>TOTAL EXPENDITURE</b>		<b>17,113,000</b>	<b>16,925,883</b>	<b>17,408,849</b>	<b>17,247,000</b>	<b>-1%</b>	
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Category	2017				2018		2019	
	Authorised under the		Filled as of 31/12/2017 (*)		Authorised under the			
	EU Budget				EU Budget			
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
	posts	posts	posts	posts	posts	posts	posts	posts
AD 16								
AD 15		1		1		1		1
AD 14								2
AD 13		2		2		2		1
AD 12		3		2		3		2
AD 11								
AD 10		3		3		3		6
AD 9		6		6		6		6
AD 8		14		14		14		13
AD 7		2		1		2		
AD 6								
AD 5								
Total	0	31	0	29	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		1		1
AST 3								
AST 2								
AST 1								
Total	0	30	0	30	0	30	0	30
AST category								
SUBTOTAL	0	61	0	59	0	61	0	61
TOTAL	61		59		61		61	

(\*) Offer letter sent before 31/12/2017 concerning 1 post is counted here as post filled.