

Frontex  
 Budget 2013  
 04-11-2013

REVENUE

Title A-9 REVENUE

Chapter	Article	Item	Description	Budget 2011 N3	Budget 2012 N2	Budget 2013	Amending Budget 2013 N1	Amended Budget 2013 N1
		A-9000	Subsidy from the Commission					
			Under Title 1 & 2	21 000 000	29 000 000	29 000 000		29 000 000
			Under Title 3	57 000 000	50 500 000	49 959 000	7 900 000	57 859 000
			Revenue coming from recovery of surplus	3 000 000	0	541 000		541 000
			Additional funding provided by the Budgetary Authority and/or Commission	30 000 000	0	0		0
			Release of the reserve established by the Budgetary Authority	0	4 500 000	0		0
	A-900		Subsidy from the Commission	111 000 000	84 000 000	79 500 000	7 900 000	87 400 000
		A-9010	Contribution from Schengen Associated Countries	6 337 000	4 758 000	5 207 100	522 900	5 730 000
	A-901		Contribution from Schengen Associated Countries	6 337 000	4 758 000	5 207 100	522 900	5 730 000
		A-9020	Contribution from the United Kingdom and Ireland	850 000	820 000	1 000 000	- 180 000	820 000
	A-902		Contribution from the United Kingdom and Ireland	850 000	820 000	1 000 000	- 180 000	820 000
		A-9030	Voluntary contributions from Member States and Schengen Associated Countries	0	0	p.m.		0
	A-903		Voluntary contributions from Member States and Schengen Associated Countries	0	0	p.m.	0	0
A-90			Subsidies and contributions	118 187 000	89 578 000	85 707 100	8 242 900	93 950 000
		A-9100	Other revenue		p.m.	p.m.		0
	A-910		Other Revenue	0	0	0	0	0
A-91			Other Revenue	0	0	0	0	0
		A-9400	Earmarked revenue	0	0	p.m.	0	0
	A-904		Earmarked Revenue	0	0	p.m.	0	0
A-94			Earmarked Revenue	0	0	p.m.	0	0
A-9			<b>TOTAL REVENUE</b>	<b>118 187 000</b>	<b>89 578 000</b>	<b>85 707 100</b>	<b>8 242 900</b>	<b>93 950 000</b>

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EXPENDITURE

Chapter	Article	Item	Description	Total use of commitment appropriations 2011	Total use of payment appropriations 2011	Budget 2012 N2	Available Appropriations 2013	Amending Budget 2013 N1	Amended Budget 2013 N1
<b>Title</b>	<b>A-1</b>	<b>STAFF</b>							
	A-110		Temporary staff holding a post provided for in the es	11 242 379	11 242 379	13 302 106	14 563 800	0	14 563 800
	A-111		Other Staff	6 862 672	6 841 527	7 184 662	7 090 000	0	7 090 000
	A-113		Employer's social security contributions for temporar	607 674	607 674	602 849	681 000	0	681 000
	A-114		Miscellaneous allowances and grants for temporary a	259 087	259 087	265 000	283 700	0	283 700
	A-115		Overtime	11 632	11 632	14 000	12 000	0	12 000
	A-118		Allowances and expenses on entering and leaving the	290 801	289 701	200 510	289 500	0	289 500
	A-119		Salary weightings	0	0	-2 240 000	-2 900 000	0	-2 900 000
	A-11		Staff in active employment	19 274 245	19 252 000	19 329 128	20 020 000	0	20 020 000
	A-120		Recruitment	166 778	141 091	114 000	167 000	0	167 000
	A-12		Recruitment	166 778	141 091	114 000	167 000	0	167 000
	A-130		Administrative missions	600 000	485 472	600 500	485 000	0	485 000
	A-13		Administrative missions	600 000	485 472	600 500	485 000	0	485 000
	A-141		Medical Service	4 000	381	2 000	60 000	0	60 000
	A-143		Other expenditure	1 500	400	0	4 000	0	4 000
	A-14		Sociomedical infrastructure	5 500	781	2 000	64 000	0	64 000
	A-150		Training and information of staff	220 811	114 485	323 289	350 000	0	350 000
	A-151		Supplementary services	259 560	236 389	418 288	545 000	0	545 000
	A-15		Other staff related expenditure	480 371	350 874	741 577	895 000	0	895 000
	A-160		Special assistance grants	0	0	1 596	10 000	0	10 000
	A-16		Social welfare	0	0	1 596	10 000	0	10 000
<b>A-1</b>	<b>TOTAL STAFF RELATED EXPENDITURE</b>			<b>20 526 894</b>	<b>20 230 218</b>	<b>20 788 800</b>	<b>21 641 000</b>	<b>0</b>	<b>21 641 000</b>
<b>Title</b>	<b>A-2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>							
	A-200		Rent	2 699 195	2 699 195	2 978 000	3 150 000	0	3 150 000
	A-201		Insurance	11 718	11 718	13 300	16 000	0	16 000
	A-202		Water, gas, electricity & heating	115 000	89 590	130 000	150 000	0	150 000
	A-203		Cleaning & Maintenance	728 022	679 006	789 000	840 000	0	840 000
	A-204		Furnishing of premises	211 917	136 368	54 000	30 000	0	30 000
	A-208		Other expenditure	0	0	p.m.	p.m.	0	p.m.
	A-209		Miscellaneous premises expenditure	122 000	121 138	146 000	500 000	0	500 000
	A-20		Rental of building and associated expenditure	3 887 853	3 737 015	4 110 300	4 686 000	0	4 686 000
	A-210		Costs of equipment and data processing related exp	2 745 762	988 499	2 250 900	1 975 000	0	1 975 000
	A-211		Telecommunication	733 000	643 415	430 500	375 000	0	375 000
	A-21		Data processing & telecommunications	3 478 762	1 631 915	2 681 400	2 350 000	0	2 350 000
	A-220		Technical equipment & installations	4 661	4 661	20 000	15 000	0	15 000
	A-221		Furniture	55 000	48 035	17 500	20 000	0	20 000
	A-223		Transport equipment	26 190	15 363	30 800	111 000	0	111 000
	A-225		Documentation and library expenditure	17 410	13 773	18 000	18 100	0	18 100
	A-22		Movable property and associated expenditure	103 261	81 832	86 300	164 100	0	164 100
	A-230		Stationary & office supplies	129 848	110 014	171 000	94 000	0	94 000
	A-231		Miscellaneous administrative expenditure	488 318	437 512	464 000	495 000	0	495 000
	A-232		Financial charges	10 000	8 902	5 000	10 000	0	10 000
	A-233		Legal expenditure and damages	51 807	35 152	57 000	77 550	0	77 550
	A-234		Auditing	139 296	139 296	5 000	0	0	0
	A-235		Security of buildings and persons	476 143	457 006	150 000	103 000	0	103 000

Chapter	Article	Item	Description	Total use of commitment appropriations 2011	Total use of payment appropriations 2011	Budget 2012 N2	Available Appropriations 2013	Amending Budget 2013 N1	Amended Budget 2013 N1
	A-236		Entertainment & representation expenses	9 062	7 362	35 000	35 000	0	35 000
A-23	Current Administrative expenditure			1 304 474	1 195 244	887 000	814 550	0	814 550
	A-240		Postal and delivery expenditure	121 304	97 603	134 500	90 000	0	90 000
A-24	Postal expenditure			121 304	97 603	134 500	90 000	0	90 000
	A-250		Management Board meetings	403 322	295 911	450 000	436 000	0	436 000
	A-251		Other meetings & visits	345 445	272 135	200 000	197 450	0	197 450
	A-252		Consultative Forum	0	0	0	20 000	0	20 000
A-25	Non-operational meetings			748 766	568 046	650 000	653 450	0	653 450
	A-260		Corporate Identity	100 685	41 356	160 000	100 000	0	100 000
	A-261		Internal communications activities	82 237	62 855	100 000	150 000	0	150 000
	A-262		Communication and information activities	28 639	6 641	135 000	600 000	0	600 000
	A-263		Official publications/tender publications	80 000	46 218	125 000	150 000	0	150 000
A-26	Information & Transparency			291 561	157 070	520 000	1 000 000	0	1 000 000
<b>A-2</b>	<b>TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>			<b>9 935 981</b>	<b>7 468 725</b>	<b>9 069 500</b>	<b>9 758 100</b>	<b>0</b>	<b>9 758 100</b>
<b>Title</b>	<b>A-3 OPERATIONAL ACTIVITIES</b>								
	A-300		Operations & Pilot Projects; land borders	10 360 000	5 695 252	10 533 000	9 300 000	0	9 300 000
	A-301		Operations & Pilot Projects; sea borders	48 322 500	29 023 664	24 965 000	20 450 000	7 492 900	27 942 900
	A-302		Operations & Pilot Projects; air borders	2 870 000	2 109 718	2 450 000	2 289 000	0	2 289 000
	A-305		Return cooperation	11 671 000	7 517 546	9 993 000	8 850 000	0	8 850 000
A-30	Joint Operations			73 223 500	44 346 181	47 941 000	40 889 000	7 492 900	48 381 900
	A-310		Risk analysis	973 136	468 238	1 225 000	1 385 000	0	1 385 000
	A-311		Frontex Situation Center	1 173 412	383 640	1 605 000	2 130 000	750 000	2 880 000
A-31	Risk analysis & Situation Center			2 146 548	851 879	2 830 000	3 515 000	750 000	4 265 000
	A-320		Training	5 652 650	2 987 767	4 425 000	4 760 000	0	4 760 000
A-32	Training			5 652 650	2 987 767	4 425 000	4 760 000	0	4 760 000
	A-330		Research & Development	1 166 987	650 712	1 080 159	1 000 000	0	1 000 000
	A-331		EUROSUR	1 445 000	577 499	2 250 000	1 880 049	0	1 880 049
A-33	Research and Development & EUROSUR			2 611 987	1 228 211	3 330 159	2 880 049	0	2 880 049
	A-340		Pooled Resources	283 348	203 286	591 841	1 100 000	0	1 100 000
	A-341		EBGT	168 625	168 625	250 000	p.m.	0	p.m.
A-34	Pooled Resources			451 973	371 912	841 841	1 100 000	0	1 100 000
	A-350		Miscellaneous Operational Activities	191 340	161 324	110 000	150 000	0	150 000
	A-351		Operational IT activities	1 318 282	25 047	35 000	363 951	0	363 951
	A-352		European Day for Border Guards	0	0	206 700	340 000	0	340 000
	A-353		International Border Police Conference	0	0	0	310 000	0	310 000
A-35	Miscellaneous Operational Activities			1 509 622	186 371	351 700	1 163 951	0	1 163 951
<b>A-3</b>	<b>TOTAL OPERATIONAL ACTIVITIES</b>			<b>85 596 281</b>	<b>49 972 320</b>	<b>59 719 700</b>	<b>54 308 000</b>	<b>8 242 900</b>	<b>62 550 900</b>
<b>GRAND TOTAL</b>				<b>116 059 156</b>	<b>77 671 262</b>	<b>89 578 000</b>	<b>85 707 100</b>	<b>8 242 900</b>	<b>93 950 000</b>

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ESTABLISHMENT PLAN

Grade	Occupied on 31.12.2011		Establishment plan 2012		Establishment plan 2013	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	3		3		3	
AD12	8		8		8	
AD11	9		9		9	
AD10	8		8		9	
AD9	2		1		1	
AD8	43		45		48	
AD7	2		2		8	
AD6	6		6		6	
AD5	3		3		3	
	<b>86</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>97</b>	<b>0</b>

AST11						
AST10						
AST9						
AST8	6		5		5	
AST7	11		12		12	
AST6	10		10		10	
AST5	19		20		20	
AST4	5		5		5	
AST3	4		4		4	
AST2						
AST1						
	<b>55</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>56</b>	
GRAND TOTAL	<b>141</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>153</b>	

TA = Temporary Agent; Perm. = Officials of the EC

Proposal of reclassification is based on the rates described in Annex 1b of Staff Regulations.

The implications of the forthcoming Eurosur Regulation have not been taken into account .

Contract agents

	Employed on 31.12.2011	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013
FGIV	17	19	19
FGIII	45	45	42
FGII	10	10	10
FGI	13	13	13
Total CA	<b>85</b>	<b>87</b>	<b>84</b>

Budget 2013: reduction of 3 CA as proposed by the Commission.

Seconded National Experts

	Employed on 31.12.2011	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013
SNE	78	83	78

The exchange of 5 SNE positions for 5 Temporary Agents who will take the position of Coordinating Officer is foreseen.