

Frontex

Budget 2014

14-02-2014

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2012 N2	Budget 2013 N1	Budget 2014
	A-900	Subsidy from the Commission			
		Under Title 1 , 2 & 3	29 000 000	29 000 000	82 910 000
		Under Title 3	50 500 000	57 859 000	0
		Revenue coming from recovery of surplus	0	541 000	0
		Additional funding provided by the Budgetary Authority and/or Commission	0	0	0
		Release of the reserve established by the Budgetary Authority	4 500 000	0	0
	A-900	Subsidy from the Commission	84 000 000	87 400 000	82 910 000
	A-9010	Contribution from Schengen Associated Countries	4 758 000	5 730 000	5 387 000
	A-901	Contribution from Schengen Associated Countries	4 758 000	5 730 000	5 387 000
	A-9020	Contribution from the United Kingdom and Ireland	820 000	820 000	900 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	820 000	900 000
	A-9030	Voluntary contributions from Member States and Schengen Associated Countries			
	A-903	Voluntary contributions from Member States and Schengen As	0	0	0
A-90		Subsidies and contributions	89 578 000	93 950 000	89 197 000
	A-9100	Other revenue	0	0	0
	A-910	Other Revenue	0	0	0
A-91		Other Revenue	0	0	0
	A-9400	Earmarked revenue	0	0	p.m.
	A-904	Earmarked Revenue	0	0	p.m.
A-94		Earmarked Revenue	0	0	p.m.
A-9		TOTAL REVENUE	89 578 000	93 950 000	89 197 000

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EXPENDITURE

Chapter	Article	Item	Description	Budget 2012 N2	Budget 2013 N1	Budget 2014
Title A-1 STAFF						
A-11	Staff in active employment			19 150 000	20 020 000	20 043 000
A-12	Recruitment			114 000	167 000	150 000
A-13	Administrative missions			500 000	485 000	300 000
A-14	Sociomedical infrastructure			61 000	64 000	65 000
A-15	Other staff related expenditure			725 000	895 000	800 000
A-16	Social welfare			0	10 000	10 000
A-1	TOTAL STAFF RELATED EXPENDITURE			20 550 000	21 641 000	21 368 000

Title A-2 OTHER ADMINISTRATIVE EXPENDITURE						
A-20	Rental of building and associated expenditure			3 805 000	4 686 000	5 140 000
A-21	Data processing & telecommunications			4 117 000	2 350 000	4 040 000
A-22	Movable property and associated expenditure			80 000	164 100	375 000
A-23	Current Administrative expenditure			720 000	814 550	1 690 000
A-24	Postal expenditure			100 000	90 000	40 000
A-25	Non-operational meetings			600 000	653 450	615 000
A-26	Information & Transparency			655 000	1 000 000	675 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE			10 077 000	9 758 100	12 575 000

Title A-3 OPERATIONAL ACTIVITIES						
A-300	Operations & Pilot Projects; land borders			5 800 000	9 300 000	9 080 000
A-301	Operations & Pilot Projects; sea borders			28 750 000	27 942 900	21 440 000
A-302	Operations & Pilot Projects; air borders			2 200 000	2 289 000	2 100 000
A-305	Return cooperation			10 243 000	8 850 000	9 497 000
A-30	Joint Operations			46 993 000	48 381 900	42 117 000
A-310	Risk analysis			1 400 000	1 385 000	1 360 000
A-311	Frontex Situation Center			1 050 000	2 880 000	710 000
A-312	EUROSUR			0	0	3 960 000
A-31	Risk analysis, Situation Center & EUROSUR			2 450 000	4 265 000	6 030 000

Chapter	Article	Item	Description	Budget 2012 N2	Budget 2013 N1	Budget 2014
A-32		Training		4 000 000	4 760 000	4 050 000
A-33		Research and Development & EUROSUR (until 2013)		2 340 000	2 880 049	1 000 000
A-34		Pooled Resources		1 000 000	1 100 000	1 000 000
	A-350	Miscellaneous Operational Activities		268 000	150 000	107 000
	A-351	Operational IT applications		1 500 000	363 951	p.m.
	A-352	European Day for Border Guards		400 000	340 000	350 000
	A-353	International Border Police Conference (IBPC until 2013)		0	310 000	0
A-35		Miscellaneous Operational Activities		2 168 000	1 163 951	457 000
	A-360	External relations 3rd countries and IBPC		0	0	505 000
	A-361	External relations Int'l Organisations and THB		0	0	55 000
	A-362	Fundamental Rights Officer		0	0	40 000
A-36		Supporting Operational Activities		0	0	600 000
A-3		TOTAL OPERATIONAL ACTIVITIES		58 951 000	62 550 900	55 254 000
GRAND TOTAL				89 578 000	93 950 000	89 197 000

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ESTABLISHMENT PLAN

Grade	Establishment plan 2012		Establishment plan 2013		Establishment plan 2014	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	3		4		4	
AD12	8		11		11	
AD11	9		8		8	
AD10	8		6		6	
AD9	1		8		8	
AD8	45		43		43	
AD7	2		8		8	
AD6	6		6		6	
AD5	3		2		2	
Sub-total AD	87	0	98	0	98	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	12		11		11	
AST6	10		14		14	
AST5	20		17		17	
AST4	5		4		4	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	56	0	55	0	55	0
Staff reduction					-1	
GRAND TOTAL	143	0	153	0	152	0

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

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

This draft does not take into account the implications reclassification 2013 and 2014

Please be aware of the discrepancy between the total of AD and total of AST and the overall total number. The reason is that the numbers above show the general reduction figures not yet specified by grade

Contract agents

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014
FGIV	19	18	18
FGIII	45	46	46
FGII	10	10	10
FGI	13	13	13
Total CA	87	87	87

Seconded National Experts

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014
SNE	83	78	78