

Frontex

Budget 2015

07-01-2015

REVENUE

Title A-9 REVENUE

Chapter	0	Description	Budget 2013 N1	Budget 2014 N2	Budget 2015
	A-900	Subsidy from the Commission	87 400 000	86 810 000	106 100 000
	A-901	Contribution from Schengen Associated Countries	5 730 000	5 640 000	7 033 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	900 000	820 000
A-90	Subsidies and contributions		93 950 000	93 350 000	113 953 000
A-91	Other Revenue		0	60 700	100 000
A-94	Earmarked Revenue		0	4 534 377	p.m.
A-9	TOTAL REVENUE		93 950 000	97 945 077	114 053 000

Frontex

Budget 2015

07-01-2015

EXPENDITURE

Chapter	Article	Item	Description	Budget 2013 N1	Budget 2014 N2	Budget 2015
<b>Title A-1 STAFF</b>						
A-11			Staff in active employment	20 020 000	19 028 000	20 000 000
A-12			Recruitment	167 000	150 000	108 000
A-13			Administrative missions	485 000	300 000	304 000
A-14			Sociomedical infrastructure	64 000	11 000	40 000
A-15			Other staff related expenditure	895 000	976 500	1 020 000
A-16			Social welfare	10 000	6 500	4 000
<b>A-1</b>	<b>TOTAL STAFF RELATED EXPENDITURE</b>			<b>21 641 000</b>	<b>20 472 000</b>	<b>21 476 000</b>
<b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>						
A-20			Rental of building and associated expenditure	4 686 000	5 050 000	4 090 000
A-21			Data processing & telecommunications	2 350 000	4 040 000	3 680 000
A-22			Movable property and associated expenditure	164 100	960 000	158 000
A-23			Current Administrative expenditure	814 550	1 200 000	1 010 000
A-240			Postal and delivery expenditure	90 000	50 000	60 000
A-24			Postal expenditure	90 000	50 000	60 000
A-25			Non-operational meetings	653 450	615 000	666 000
A-26			Information & Transparency	1 000 000	675 000	768 000
<b>A-2</b>	<b>TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>			<b>9 758 100</b>	<b>12 590 000</b>	<b>10 432 000</b>
<b>Title A-3 OPERATIONAL ACTIVITIES</b>						
A-300			Operations & Pilot Projects; land borders	9 300 000	9 080 000	9 200 000
A-301			Operations & Pilot Projects; sea borders	27 942 900	25 653 700	31 100 000
A-302			Operations & Pilot Projects; air borders	2 289 000	2 100 000	2 500 000
A-305			Return cooperation	8 850 000	9 497 000	9 500 000
A-30			Joint Operations	48 381 900	46 330 700	52 300 000
A-310			Risk analysis	1 385 000	1 171 000	2 030 000
A-311			Frontex Situation Center	2 880 000	600 000	480 000
A-312			EUROSUR	0	5 030 000	9 300 000
A-31			Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000
A-32			Training	4 760 000	4 050 000	4 400 000
A-33			Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	850 000
A-34			Pooled Resources	1 100 000	1 000 000	1 400 000
A-350			Miscellaneous Operational Activities	150 000	107 000	10 000 000
A-351			Operational IT applications	363 951	110 000	520 000
A-352			European Day for Border Guards	340 000	350 000	350 000
A-353			Int'l Border Police Conference(until 2013)	310 000	0	0
A-35			Miscellaneous Operational Activities	1 163 951	567 000	10 870 000
A-360			External relations 3rd countries	0	505 000	420 000
A-361			External relations Int'l Organisations and THB	0	55 000	55 000
A-362			Fundamental Rights Officer	0	40 000	40 000
A-36			Supporting Operational Activities	0	600 000	515 000
<b>A-3</b>	<b>TOTAL OPERATIONAL ACTIVITIES</b>			<b>62 550 900</b>	<b>60 348 700</b>	<b>82 145 000</b>
<b>Title A-4 EARMARKED EXPENDITURE</b>						
A-41			External Relations	0	4 534 377	p.m.
<b>A-4</b>	<b>TOTAL EARMARKED EXPENDITURE</b>			<b>0</b>	<b>4 534 377</b>	<b>0</b>
<b>GRAND TOTAL</b>				<b>93 950 000</b>	<b>97 945 077</b>	<b>114 053 000</b>

# Frontex

## Budget 2015

07-01-2015

### ESTABLISHMENT PLAN

Grade	Establishment plan 2013		Establishment plan 2014		Establishment plan 2015	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	4		4		4	
AD12	11		11		11	
AD11	8		8		8	
AD10	6		6		6	
AD9	8		8		8	
AD8	43		43		43	
AD7	8		8		8	
AD6	6		6		6	
AD5	2		2		2	
Sub-total AD	98	0	98	0	98	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	11		11		11	
AST6	14		13		13	
AST5	17		17		16	
AST4	4		4		4	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	55	0	54	0	53	0
<b>GRAND TOTAL</b>	<b>153</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>151</b>	<b>0</b>

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

#### Contract agents

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015
FGIV	18	18	18
FGIII	46	46	46
FGII	10	10	10
FGI	13	13	13
<b>Total CA</b>	<b>87</b>	<b>87</b>	<b>87</b>

#### Seconded National Experts

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015
<b>SNE</b>	<b>78</b>	<b>78</b>	<b>78</b>