

Frontex

Amended Budget 2015 N3

06-11-2015

REVENUE

Title A-9 REVENUE

Chapter	Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Amended Budget 2015 N1	Amended Budget 2015 N2	Amended Budget 2015 N3
A-900	Subsidy from the Commission	87 400 000	86 810 000	106 100 000	126 100 000	132 878 000	133 528 000
A-901	Contribution from Schengen Associated Countries	5 730 000	5 640 000	7 033 000	7 033 000	8 808 000	8 852 000
A-902	Contribution from the United Kingdom and Ireland	820 000	900 000	820 000	820 000	820 000	820 000
A-90	Subsidies and contributions	93 950 000	93 350 000	113 953 000	133 953 000	142 506 000	143 200 000
A-91	Other Revenue	0	60 700	100 000	100 000	100 000	100 000
A-94	Earmarked Revenue	0	4 534 377	p.m.	p.m.	p.m.	p.m.
A-9	TOTAL REVENUE	93 950 000	97 945 077	114 053 000	134 053 000	142 606 000	143 300 000

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EXPENDITURE

Chapter		Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Amended Budget 2015 N1	Amended Budget 2015 N2	Amended Budget 2015 N3
Title A-1 STAFF								
A-11		Staff in active employment	20 020 000	19 028 000	20 000 000	20 000 000	20 528 000	21 222 000
A-12		Recruitment	167 000	150 000	108 000	108 000	108 000	108 000
A-13		Administrative missions	485 000	300 000	304 000	304 000	304 000	374 000
A-14		Sociomedical infrastructure	64 000	11 000	40 000	40 000	40 000	40 000
A-15		Other staff related expenditure	895 000	976 500	1 020 000	1 020 000	1 020 000	1 020 000
A-16		Social welfare	10 000	6 500	4 000	4 000	4 000	4 000
A-1	TOTAL STAFF RELATED EXPENDITURE		21 641 000	20 472 000	21 476 000	21 476 000	22 004 000	22 768 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE								
A-20		Rental of building and associated expenditure	4 686 000	5 050 000	4 090 000	4 053 000	4 053 000	2 967 000
A-21		Data processing & telecommunications	2 350 000	4 040 000	3 680 000	3 680 000	3 830 000	4 260 000
A-22		Movable property and associated expenditure	164 100	960 000	158 000	200 000	200 000	206 000
A-23		Current Administrative expenditure	814 550	1 200 000	1 010 000	1 047 000	1 047 000	841 000
A-24		Postal expenditure	90 000	50 000	60 000	60 000	60 000	60 000
A-25		Non-operational meetings	653 450	615 000	666 000	624 000	624 000	504 000
A-26		Information & Transparency	1 000 000	675 000	768 000	768 000	556 000	466 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE		9 758 100	12 590 000	10 432 000	10 432 000	10 370 000	9 304 000
Title A-3 OPERATIONAL ACTIVITIES								
A-30		Joint Operations	48 381 900	46 330 700	52 300 000	72 300 000	90 325 000	92 009 000
A-31		Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000	11 810 000	11 810 000	11 305 000
A-32		Training	4 760 000	4 050 000	4 400 000	4 400 000	4 400 000	4 320 000
A-33		Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	850 000	850 000	850 000	930 000
A-34		Pooled Resources	1 100 000	1 000 000	1 400 000	1 400 000	1 400 000	1 400 000
A-35		Miscellaneous Operational Activities	1 163 951	567 000	10 870 000	10 870 000	932 000	857 000
A-36		Supporting Operational Activities	0	600 000	515 000	515 000	515 000	407 000
A-3	TOTAL OPERATIONAL ACTIVITIES		62 550 900	60 348 700	82 145 000	102 145 000	110 232 000	111 228 000
Title A-4 EARMARKED EXPENDITURE								
A-41		External Relations	0	4 534 377	p.m.	p.m.	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE		0	4 534 377	0	0	0	0
GRAND TOTAL			93 950 000	97 945 077	114 053 000	134 053 000	142 606 000	143 300 000

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ESTABLISHMENT PLAN

Grade	Establishment plan 2013		Establishment plan 2014		Establishment plan 2015		Amended Establishment plan 2015 N2		Amended Establishment plan 2015 N3	
	TA	Perm.	TA	Perm.	TA	Perm.	Additional posts	Total	Additional posts	Total
AD16								0		0
AD15	1		1		1			1		1
AD14	1		1		1			1		1
AD13	4		4		4			4		4
AD12	11		11		11			11		11
AD11	8		8		8			8		8
AD10	6		6		6			6		6
AD9	8		8		8			8		8
AD8	43		43		43		4	47	8	55
AD7	8		8		8		5	13	16	29
AD6	6		6		6		1	7	14	21
AD5	2		2		2			2	11	13
Sub-total AD	98	0	98	0	98	0	10	108	49	157
AST11								0		0
AST10								0		0
AST9								0		0
AST8	5		5		5			5		5
AST7	11		11		11			11		11
AST6	14		13		13		2	15		15
AST5	17		17		16		4	20		20
AST4	4		4		4			4	10	14
AST3	4		4		4			4	1	5
AST2								0		0
AST1								0		0
Sub-total AST	55	0	54	0	53	0	6	59	11	70
GRAND TOTAL	153	0	152	0	151	0	16	167	60	227

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	Additional posts	Total	Additional posts	Total
FGIV	18	18	18	2	20		20
FGIII	46	46	46	2	48		48
FGII	10	10	10		10		10
FGI	13	13	13		13		13
Total CA	87	87	87	4	91	0	91

Seconded National Experts

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Additional posts	Total	Additional posts	Total
SNE	78	78	78	8	86		86