

# Frontex

## Budget 2016

24-12-2015

### REVENUE

#### Title A-9 REVENUE

Chapter	Article	Description	Budget 2014 N2	Budget 2015 N3	Budget 2016	Remarks
	A-900	Subsidy from the Commission	86 810 000	133 528 000	238 686 000	
	A-901	Contribution from Schengen Associated Countries	5 640 000	8 852 000	15 249 000	
	A-902	Contribution from the United Kingdom and Ireland	900 000	820 000	0	
<b>A-90</b>	<b>Subsidies and contributions</b>		<b>93 350 000</b>	<b>143 200 000</b>	<b>253 935 000</b>	
<b>A-91</b>	<b>Other Revenue</b>		<b>60 700</b>	<b>100 000</b>	<b>100 000</b>	
<b>A-94</b>	<b>Earmarked Revenue</b>		<b>4 534 377</b>	<b>p.m.</b>	<b>p.m.</b>	Note (1)
<b>A-9</b>	<b>TOTAL REVENUE</b>		<b>97 945 077</b>	<b>143 300 000</b>	<b>254 035 000</b>	

Note (1): Estimated revenue for 2016 of EUR 7.5m from the delegation agreement whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. According to Frontex financial regulation Art.23.2(c) this revenue is external assigned to expenditure under budget line A-4200. These delegated funds are presented for information purposes, the discharge for these funds is given to the European Commission.

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### EXPENDITURE

Chapter	Description	Total use of commitment appropriations 2014	Total use of payment appropriations 2014	Budget 2015 N3	Budget 2016
<b>Title A-1 STAFF</b>					
A-11	Staff in active employment	18 801 881	18 795 455	21 222 000	28 350 000
A-12	Recruitment	122 524	87 490	108 000	286 000
A-13	Administrative missions	250 000	217 814	374 000	500 000
A-14	Sociomedical infrastructure	3 400	1 439	40 000	70 000
A-15	Other staff related expenditure	898 653	800 950	1 020 000	1 410 000
A-16	Social welfare	2 157	2 157	4 000	20 000
<b>A-1</b>	<b>TOTAL STAFF RELATED EXPENDITURE</b>	<b>20 078 614</b>	<b>19 905 305</b>	<b>22 768 000</b>	<b>30 636 000</b>
<b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>					
A-20	Rental of building and associated expenditure	5 900 016	4 136 676	2 967 000	5 355 000
A-21	Data processing & telecommunications	4 057 195	2 440 404	4 260 000	6 890 000
A-22	Movable property and associated expenditure	738 715	270 971	206 000	163 000
A-23	Current Administrative expenditure	1 041 843	553 614	841 000	825 000
A-24	Postal expenditure	46 500	40 362	60 000	80 000
A-25	Non-operational meetings	410 320	345 374	504 000	515 000
A-26	Information & Transparency	420 944	311 874	466 000	674 000
<b>A-2</b>	<b>TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>	<b>12 615 532</b>	<b>8 099 276</b>	<b>9 304 000</b>	<b>14 502 000</b>
<b>Title A-3 OPERATIONAL ACTIVITIES</b>					
A-30	Joint Operations	46 196 007	27 696 348	92 009 000	119 795 000
A-31	Risk analysis, Situation Center & EUROSUR	6 598 243	4 300 501	11 305 000	13 680 000
A-32	Training	4 050 000	2 551 798	4 320 000	5 000 000
A-33	Research and Development	731 595	469 407	930 000	1 100 000
A-34	Pooled Resources	935 154	554 530	1 400 000	1 100 000
A-35	Miscellaneous Operational Activities	553 768	394 915	857 000	1 070 000
A-36	Supporting Operational Activities	388 973	284 122	407 000	40 000
A-37	Return Support <sup>(1)</sup>	0	0	0	66 557 000
A-38	Third countries and EU cooperation <sup>(1)</sup>	0	0	0	555 000
<b>A-3</b>	<b>TOTAL OPERATIONAL ACTIVITIES</b>	<b>59 453 740</b>	<b>36 251 621</b>	<b>111 228 000</b>	<b>208 897 000</b>
<b>Title A-4 EARMARKED EXPENDITURE</b>					
A-41	External Relations	3 838 147	506 199	p.m.	p.m.
A-42	Copernicus <sup>(2)</sup>	0	0	p.m.	p.m.
<b>A-4</b>	<b>TOTAL EARMARKED EXPENDITURE</b>	<b>3 838 147</b>	<b>506 199</b>	<b>p.m.</b>	<b>p.m.</b>
<b>GRAND TOTAL</b>		<b>95 986 033</b>	<b>64 762 401</b>	<b>143 300 000</b>	<b>254 035 000</b>

<sup>(1)</sup> New budget chapters "A-37 Return support" and "A-38 Third countries and EU cooperation" have been created in the budget structure for 2016 to reflect the ED decision on the changes to Frontex organisation.

<sup>(2)</sup> Delegation agreement signed whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. These appropriations correspond to the external assigned revenue made available.

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ESTABLISHMENT PLAN

Grade	Establishment plan 2014		Establishment plan 2015		Establishment plan 2016	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16			0		0	
AD15	1		1		1	
AD14	1		1		1	
AD13	4		4		4	
AD12	11		11		13	
AD11	8		8		8	
AD10	6		6		6	
AD9	8		8		8	
AD8	43		55		55	
AD7	8		29		29	
AD6	6		21		19	
AD5	2		13		12	
Sub-total AD	98	0	157	0	156	0
AST11			0		0	
AST10			0		0	
AST9			0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	13		15		15	
AST5	17		20		25	
AST4	4		14		9	
AST3	4		5		4	
AST2			0		0	
AST1			0		0	
Sub-total AST	54	0	70	0	69	0
<b>GRAND TOTAL</b>	<b>152</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>225</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 recalsification 2014 and 2015

Contract agents

	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Authorised under the EU Budget 2016
FGIV	18	20	26
FGIII	46	48	57
FGII	10	10	10
FGI	13	13	13
<b>Total CA</b>	<b>87</b>	<b>91</b>	<b>106</b>

Seconded National Experts

	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Authorised under the EU Budget 2016
SNE	78	86	86