

# Amended Budget 2017 N3

## REVENUE

## Title A-9 REVENUE

Chapter	Article	Description	Budget 2015 N3	Budget 2016 N2	Amended Budget 2017 N1	Amended Budget 2017 N2	Amending Budget 2017 N3	Amended Budget 2017 N3
	A-900	Subsidy from the Commission	133 528 000	218 686 000	281 267 000	281 267 000	-20 000 000	261 267 000
	A-901	Contribution from Schengen Associated Countries	8 852 000	13 971 000	20 662 000	20 662 000	-1 469 000	19 193 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	0	0	0	0	0
<b>A-90</b>	<b>Subsidies and contributions</b>		<b>143 200 000</b>	<b>232 657 000</b>	<b>301 929 000</b>	<b>301 929 000</b>	<b>-21 469 000</b>	<b>280 460 000</b>
<b>A-91</b>	<b>Other Revenue</b>		<b>100 000</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>	<b>0</b>	<b>100 000</b>
<b>A-94</b>	<b>Earmarked Revenue</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>A-9</b>	<b>TOTAL REVENUE</b>		<b>143 300 000</b>	<b>232 757 000</b>	<b>302 029 000</b>	<b>302 029 000</b>	<b>-21 469 000</b>	<b>280 560 000</b>

Note (1): Estimated revenue for 2017 of EUR 8.0m 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.

## EXPENDITURE

Chapter	Description	Budget 2015 N3	Budget 2016 N2	Amending Budget 2017 N1	Amended Budget 2017 N2	Transfers made on authority of ED (from 02/08/2017 to 23/11/2017)	Available Appropriations	Amending Budget 2017 N3	Amended Budget 2017 N3
<b>Title A-1 STAFF</b>									
A-11	Staff in active employment	21 222 000	26 474 000	-20 010 000	35 005 000	115 000	35 120 000	-3 696 000	31 424 000
A-12	Recruitment	108 000	286 000	0	371 000	0	371 000	- 120 000	251 000
A-13	Administrative missions	374 000	500 000	0	500 000	0	500 000	0	500 000
A-14	Sociomedical infrastructure	40 000	70 000	0	70 000	0	70 000	- 49 000	21 000
A-15	Other staff related expenditure	1 020 000	1 500 000	0	1 720 000	- 115 000	1 605 000	- 120 000	1 485 000
A-16	Social welfare	4 000	20 000	0	20 000	0	20 000	- 15 000	5 000
<b>A-1</b>	<b>TOTAL STAFF RELATED EXPENDITURE</b>	<b>22 768 000</b>	<b>28 850 000</b>	<b>-20 010 000</b>	<b>37 686 000</b>	<b>0</b>	<b>37 686 000</b>	<b>-4 000 000</b>	<b>33 686 000</b>
<b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>									
A-20	Rental of building and associated expenditure	2 967 000	5 264 000	4 985 000	10 175 000	- 110 000	10 065 000	0	10 065 000
A-21	Data processing & telecommunications	4 260 000	6 896 000	350 000	7 240 000	3 513	7 243 513	0	7 243 513
A-22	Movable property and associated expenditure	206 000	257 000	686 000	849 000	- 235 000	614 000	- 15 000	599 000
A-23	Current Administrative expenditure	841 000	1 283 000	430 000	1 420 000	155 000	1 575 000	- 105 307	1 469 693
A-24	Postal expenditure	60 000	130 000	70 000	150 000	0	150 000	0	150 000
A-25	Non-operational meetings	504 000	536 000	55 000	670 000	160 000	830 000	- 66 000	764 000
A-26	Communications	466 000	644 000	30 000	1 030 000	130 000	1 160 000	- 230 000	930 000
<b>A-2</b>	<b>TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>	<b>9 304 000</b>	<b>15 010 000</b>	<b>6 606 000</b>	<b>21 534 000</b>	<b>103 513</b>	<b>21 637 513</b>	<b>- 416 307</b>	<b>21 221 206</b>
<b>Title A-3 OPERATIONAL ACTIVITIES</b>									
A-30	Joint Operations	92 009 000	121 977 000	0	122 965 000	6 400 000	129 365 000	0	129 365 000
A-31	Risk analysis, Situation Center & EUROSUR	11 305 000	14 695 000	0	14 430 000	-2 000 000	12 430 000	0	12 430 000
A-32	Training	4 320 000	5 000 000	0	9 450 000	0	9 450 000	- 471 715	8 978 285
A-33	Research and Development	930 000	1 600 000	0	8 700 000	- 125 000	8 575 000	0	8 575 000
A-34	Pooled Resources	1 400 000	4 275 000	0	9 000 000	- 100 000	8 900 000	0	8 900 000
A-35	Miscellaneous Operational Activities	857 000	1 070 000	13 404 000	10 809 000	-4 026 913	6 782 087	-3 080 978	3 701 109
A-36	Supporting Operational Activities	407 000	140 000	0	60 000	0	60 000	0	60 000
A-37	Return Support	0	39 585 000	0	66 560 000	0	66 560 000	-13 500 000	53 060 000
A-38	International and European cooperation	0	555 000	0	835 000	- 251 600	583 400	0	583 400
<b>A-3</b>	<b>TOTAL OPERATIONAL ACTIVITIES</b>	<b>111 228 000</b>	<b>188 897 000</b>	<b>13 404 000</b>	<b>242 809 000</b>	<b>- 103 513</b>	<b>242 705 487</b>	<b>-17 052 693</b>	<b>225 652 794</b>
<b>Title A-4 EARMARKED EXPENDITURE</b>									
A-41	Ad-hoc grants <sup>(1)</sup>	p.m.	p.m.	0	p.m.	p.m.	p.m.	p.m.	p.m.
A-42	Copernicus <sup>(2)</sup>	p.m.	p.m.	0	p.m.	p.m.	p.m.	p.m.	p.m.
<b>A-4</b>	<b>TOTAL EARMARKED EXPENDITURE</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>GRAND TOTAL</b>		<b>143 300 000</b>	<b>232 757 000</b>	<b>0</b>	<b>302 029 000</b>	<b>0</b>	<b>302 029 000</b>	<b>-21 469 000</b>	<b>280 560 000</b>

<sup>(1)</sup> Ad-hoc grants include the EC (DG DEVCO) Eastern Partnership IBM: -Regional Capacity Building Project; ENPI - EU Agencies programme: -Subcontractor to EASO; IPA grant agreement 2015/369-697: -Regional support to protection-sensitive migration management in the Western Balkans and Turkey; (DG DEVCO) - Strengthening of Africa - Frontex Intelligence Community (AFIC) in the fight against organised crime and the smuggling of migrants.

<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.

## ESTABLISHMENT PLAN

Grade	Establishment plan 2015		Establishment plan 2016 N2		Establishment plan 2017 N1		Establishment plan 2017 N2		Establishment plan 2017 N3	
	TA	Perm.	TA	Perm.	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0		0		0		0	
AD15	1		1		1		1		1	
AD14	1		1		1		1		1	
AD13	4		4		5		5		5	
AD12	11		14		15		15		15	
AD11	8		9		11		11		11	
AD10	6		8		10		10		10	
AD9	8		10		20		20		20	
AD8	55		66		85		85		85	
AD7	29		44		65		65		65	
AD6	21		24		34		34		34	
AD5	13		13		14		14		14	
Sub-total AD	157	0	194	0	261	0	261	0	261	0
AST11	0		0		0		0		0	
AST10	0		0		0		0		0	
AST9	0		0		0		0		0	
AST8	5		5		5		5		5	
AST7	11		11		11		11		11	
AST6	15		15		16		16		16	
AST5	20		25		27		27		27	
AST4	14		21		28		28		28	
AST3	5		4		4		4		4	
AST2	0		0		0		0		0	
AST1	0		0		0		0		0	
Sub-total AST	70	0	81	0	91	0	91	0	91	0
<b>GRAND TOTAL</b>	<b>227</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>352</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.

## External personnel

### Contract agents

	Posts in 2015	Posts in 2016 N2	Posts in 2017 N1	Posts in 2017 N2	Posts in 2017 N3
FGIV	20	26	53	53	53
FGIII	48	57	88	88	88
FGII	10	10	7	7	7
FGI	13	13	14	14	14
<b>Total CA</b>	<b>91</b>	<b>106</b>	<b>162</b>	<b>162</b>	<b>162</b>

### Seconded National Experts

	Posts in 2015	Posts in 2016 N2	Posts in 2017 N1	Posts in 2017 N2	Posts in 2017 N3
SNE	86	86	141	141	141