Frontex
Amended Budget 2016 N2
28/10/2016

REVENUE

<table>
<thead>
<tr>
<th>Title</th>
<th>A-9 REVENUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chapter</td>
<td>Description</td>
</tr>
<tr>
<td>-------</td>
<td>-------------</td>
</tr>
<tr>
<td>A-900</td>
<td>Subsidy from the Commission</td>
</tr>
<tr>
<td>A-901</td>
<td>Contribution from Schengen Associated Countries</td>
</tr>
<tr>
<td>A-902</td>
<td>Contribution from the United Kingdom and Ireland</td>
</tr>
</tbody>
</table>

| A-90 | Subsidies and contributions | 93 350 000 | 143 200 000 | 253 935 000 | 253 935 000 | -21 278 000 | 232 657 000 | |
| A-91 | Other Revenue | 60 700 | 100 000 | 100 000 | 100 000 | 0 | 100 000 | |
| A-94 | Earmarked Revenue | 4 534 377 | p.m. | p.m. | p.m. | 0 | p.m. | |

| A-9 | TOTAL REVENUE | 97 945 077 | 143 300 000 | 254 035 000 | 254 035 000 | -21 278 000 | 232 757 000 | |

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.
### EXPENDITURE

<table>
<thead>
<tr>
<th>Chapter</th>
<th>Description</th>
<th>Budget 2014 N2</th>
<th>Budget 2015 N3</th>
<th>Amended Budget 2016 N1</th>
<th>Transfers made on authority of ED (from 21/09/2016 to 28/10/2016)</th>
<th>Available Appropriations</th>
<th>Amending Budget 2016 N2</th>
<th>Amended Budget 2016 N2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Title A-1 STAFF</strong></td>
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<tr>
<td>A-11</td>
<td>Staff in active employment</td>
<td>19 028 000</td>
<td>21 222 000</td>
<td>27 990 000</td>
<td>-238 000</td>
<td>27 752 000</td>
<td>-1 278 000</td>
<td>26 474 000</td>
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<td>A-12</td>
<td>Recruitment</td>
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<td>108 000</td>
<td>286 000</td>
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<td>286 000</td>
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<td>A-13</td>
<td>Administrative missions</td>
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<td>374 000</td>
<td>500 000</td>
<td>0</td>
<td>500 000</td>
<td>0</td>
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<tr>
<td>A-14</td>
<td>Sociomedical infrastructure</td>
<td>11 000</td>
<td>40 000</td>
<td>70 000</td>
<td>0</td>
<td>70 000</td>
<td>0</td>
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<tr>
<td>A-15</td>
<td>Other staff related expenditure</td>
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<td>1 500 000</td>
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<tr>
<td>A-16</td>
<td>Social welfare</td>
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<td><strong>A-1 TOTAL STAFF RELATED EXPENDITURE</strong></td>
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<td>20 472 000</td>
<td>22 768 000</td>
<td>30 366 000</td>
<td>-238 000</td>
<td>30 128 000</td>
<td>-1 278 000</td>
<td>28 850 000</td>
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<td><strong>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</strong></td>
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<td>A-20</td>
<td>Rental of building and associated expenditure</td>
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<td>2 967 000</td>
<td>5 254 000</td>
<td>10 000</td>
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<tr>
<td>A-21</td>
<td>Data processing &amp; telecommunications</td>
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<td>4 260 000</td>
<td>6 895 000</td>
<td>1 000</td>
<td>6 896 000</td>
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<td>6 896 000</td>
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<td>Movable property and associated expenditure</td>
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<td>65 000</td>
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<td>Current Administrative expenditure</td>
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<td>841 000</td>
<td>1 151 000</td>
<td>132 000</td>
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<td>A-25</td>
<td>Non-operational meetings</td>
<td>615 000</td>
<td>504 000</td>
<td>506 000</td>
<td>30 000</td>
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<td>A-26</td>
<td>Information &amp; Transparency</td>
<td>675 000</td>
<td>466 000</td>
<td>644 000</td>
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<td><strong>A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE</strong></td>
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<td>12 590 000</td>
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<td>15 010 000</td>
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<td><strong>Title A-3 OPERATIONAL ACTIVITIES</strong></td>
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<td>A-30</td>
<td>Joint Operations</td>
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<td>92 009 000</td>
<td>118 977 000</td>
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<td>A-31</td>
<td>Risk analysis, Situation Center &amp; EUROSUR</td>
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<td>11 305 000</td>
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<td>A-32</td>
<td>Training</td>
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<td>Pooled Resources</td>
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<td>Miscellaneous Operational Activities</td>
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<td>Supporting Operational Activities</td>
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<td>Return Support (1)</td>
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<td>39 585 000</td>
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<td>A-38</td>
<td>Third countries and EU cooperation (2)</td>
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<td>555 000</td>
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<td><strong>A-3 TOTAL OPERATIONAL ACTIVITIES</strong></td>
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<td>111 228 000</td>
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<td><strong>Title A-4 EARMARKED EXPENDITURE</strong></td>
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<tr>
<td>A-41</td>
<td>External Relations</td>
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<td>p.m.</td>
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<td>Copernicus (2)</td>
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<tr>
<td><strong>A-4 TOTAL EARMARKED EXPENDITURE</strong></td>
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<td>p.m.</td>
<td>p.m.</td>
<td>p.m.</td>
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<td><strong>GRAND TOTAL</strong></td>
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<td>254 035 000</td>
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<td>254 035 000</td>
<td>-21 278 000</td>
<td>232 757 000</td>
</tr>
</tbody>
</table>

(1) 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.

(2) 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.