

Budget 2017

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2015 N3	Budget 2016 N2	Budget 2017	Remarks
	A-900	Subsidy from the Commission	133 528 000	218 686 000	281 267 000	
	A-901	Contribution from Schengen Associated Countries	8 852 000	13 971 000	20 662 000	
	A-902	Contribution from the United Kingdom and Ireland	820 000	0	0	
A-90	Subsidies and contributions		143 200 000	232 657 000	301 929 000	
A-91	Other Revenue		100 000	100 000	100 000	
A-94	Earmarked Revenue		p.m.	p.m.	p.m.	Note ⁽¹⁾
A-9	TOTAL REVENUE		143 300 000	232 757 000	302 029 000	

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	Total use of commitment appropriations 2015	Total use of payment appropriations 2015	Budget 2016 N2	Budget 2017
Title	A-1 STAFF				
A-11	Staff in active employment	19 831 147	19 831 071	26 474 000	55 410 000
A-12	Recruitment	76 861	61 115	286 000	286 000
A-13	Administrative missions	374 000	339 204	500 000	500 000
A-14	Sociomedical infrastructure	4 594	1 594	70 000	70 000
A-15	Other staff related expenditure	927 694	835 572	1 500 000	1 410 000
A-16	Social welfare	671	671	20 000	20 000
A-1	TOTAL STAFF RELATED EXPENDITURE	21 214 966	21 069 226	28 850 000	57 696 000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE				
A-20	Rental of building and associated expenditure	2 336 269	2 132 178	5 264 000	5 355 000
A-21	Data processing & telecommunications	4 252 782	1 693 188	6 896 000	6 890 000
A-22	Movable property and associated expenditure	171 988	150 671	257 000	163 000
A-23	Current Administrative expenditure	792 509	594 692	1 283 000	925 000
A-24	Postal expenditure	73 000	56 184	130 000	80 000
A-25	Non-operational meetings	389 026	310 021	536 000	515 000
A-26	Communications	421 848	293 848	644 000	785 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	8 437 422	5 230 781	15 010 000	14 713 000
Title	A-3 OPERATIONAL ACTIVITIES				
A-30	Joint Operations	95 685 328	61 047 974	121 977 000	119 795 000
A-31	Risk analysis, Situation Center & EUROSUR	10 961 045	8 055 787	14 695 000	13 680 000
A-32	Training	3 377 000	1 892 329	5 000 000	5 000 000
A-33	Research and Development	884 562	539 443	1 600 000	1 100 000
A-34	Pooled Resources	1 345 000	862 344	4 275 000	1 100 000
A-35	Miscellaneous Operational Activities	906 232	645 910	1 070 000	21 765 000
A-36	Supporting Operational Activities	305 651	199 416	140 000	60 000
A-37	Return Support	0	0	39 585 000	66 560 000
A-38	International and European cooperation	0	0	555 000	560 000
A-3	TOTAL OPERATIONAL ACTIVITIES	113 464 819	73 243 203	188 897 000	229 620 000
Title	A-4 EARMARKED EXPENDITURE				
A-41	Ad-hoc grants ⁽¹⁾	3 401 862	739 624	p.m.	p.m.
A-42	Copernicus ⁽²⁾	2 900 000	0	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	6 301 862	739 624	p.m.	p.m.
GRAND TOTAL		149 419 069	100 282 835	232 757 000	302 029 000

⁽¹⁾ 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.

⁽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.

ESTABLISHMENT PLAN

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

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 2015 and 2016

EXTERNAL PERSONNEL

Contract agents

	Posts in 2015	Posts in 2016	Posts in 2017
FGIV	20	26	53
FGIII	48	57	88
FGII	10	10	7
FGI	13	13	14
Total CA	91	106	162

Seconded National Experts

	Posts in 2015	Posts in 2016	Posts in 2017
SNE	86	86	141