

Budget 2018

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2016 N2	Budget 2017 N3	Voted Budget 2018
	A-900	Subsidy from the Commission	218 686 000	261 267 000	298 286 000
	A-901	Contribution from Schengen Associated Countries	13 971 000	19 193 000	21 912 000
	A-902	Contribution from the United Kingdom and Ireland	0	0	0
A-90	Subsidies and contributions		232 657 000	280 460 000	320 198 000
A-91	Other Revenue		100 000	100 000	0
A-94	Earmarked Revenue		p.m.	p.m.	p.m.
A-9	TOTAL REVENUE		232 757 000	280 560 000	320 198 000

Note (1): Estimated revenue for 2018 of EUR 8.6m 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 2016 N2	Budget 2017 N3	Voted Budget 2018
Title	A-1 STAFF			
A-11	Staff in active employment	26 474 000	31 424 000	52 714 000
A-12	Recruitment	286 000	251 000	286 000
A-13	Administrative missions	500 000	500 000	500 000
A-14	Sociomedical infrastructure	70 000	21 000	70 000
A-15	Other staff related expenditure	1 500 000	1 485 000	1 410 000
A-16	Social welfare	20 000	5 000	20 000
A-1	TOTAL STAFF RELATED EXPENDITURE	28 850 000	33 686 000	55 000 000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of building and associated expenditure	5 264 000	10 065 000	16 155 000
A-21	Data processing & telecommunications	6 896 000	7 243 513	10 140 000
A-22	Movable property and associated expenditure	257 000	599 000	905 000
A-23	Current Administrative expenditure	1 283 000	1 469 693	1 580 000
A-24	Postal expenditure	130 000	150 000	170 000
A-25	Non-operational meetings	536 000	764 000	1 025 000
A-26	Media and Public Relations*	644 000	930 000	825 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	15 010 000	21 221 206	30 800 000
Title	A-3 OPERATIONAL ACTIVITIES			
A-30	Operational Response*	121 977 000	129 365 000	115 795 000
A-31	Situational Awareness and Monitoring*	14 695 000	12 430 000	15 605 000
A-32	Training	5 000 000	8 978 285	9 450 000
A-33	Research and Innovation*	1 600 000	8 575 000	1 100 000
A-34	Pooled Resources	4 275 000	8 900 000	9 000 000
A-35	Operational Reserve*	1 070 000	3 701 109	28 723 000
A-36	Fundamental Rights Office*	140 000	60 000	448 000
A-37	Return Support	39 585 000	53 060 000	53 792 000
A-38	International and European cooperation	555 000	583 400	485 000
A-3	TOTAL OPERATIONAL ACTIVITIES	188 897 000	225 652 794	234 398 000
Title	A-4 EARMARKED EXPENDITURE			
A-41	Ad-hoc grants	p.m.	p.m.	p.m.
A-42	Copernicus ⁽²⁾	p.m.	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	p.m.	p.m.	p.m.
GRAND TOTAL		232 757 000	280 560 000	320 198 000

⁽¹⁾ Included in chapter A-35 is budget line A-3502 amounting to EUR 9 505 920, which is the Financial Operational reserve of at least 4% of the operational budget according to Article 75(13) of Frontex regulation (EU)2016/1624.

⁽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.

* In 2018 the titles of the chapters with * are changed, but corresponds to the chapters in 2016 and 2017 in the following way - Media and Public Relations was Communications, Operational Response was Joint Operations, Situational Awareness and Monitoring was Risk Analysis, Situation Center and EUROSUR, Research and Innovation was Research and Development, Operational Reserve was Miscellaneous Operational Activities and Fundamental Rights Office was Supporting Operational Activities.

ESTABLISHMENT PLAN

Grade	Establishment plan 2016 N2		Establishment plan 2017 N3		Establishment plan 2018	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0		0	
AD15	1		1		1	
AD14	1		1		1	
AD13	4		5		6	
AD12	14		15		17	
AD11	9		11		17	
AD10	8		10		12	
AD9	10		20		23	
AD8	66		85		110	
AD7	44		65		72	
AD6	24		34		37	
AD5	13		14		15	
Sub-total AD	194	0	261	0	311	0
AST11	0		0		0	
AST10	0		0		0	
AST9	0		0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	15		16		16	
AST5	25		27		27	
AST4	21		28		45	
AST3	4		4		3	
AST2	0		0		0	
AST1	0		0		0	
Sub-total AST	81	0	91	0	107	0
GRAND TOTAL	275	0	352	0	418	0

TA = Temporary Agent; Perm. = Officials of the EC

Proposal of reclassification is based on the rates described in Annex 1b of Staff

This draft does not take into account the implications reclassification 2015 and 2016

External personnel

Contract agents

	Posts in 2016 N2	Posts in 2017 N3	Posts in 2018 VOBU
FGIV	26	53	73
FGIII	57	88	92
FGII	10	7	7
FGI	13	14	17
Total CA	106	162	189

Seconded National Experts

	Posts in 2016 N2	Posts in 2017 N3	Posts in 2018 VOBU
SNE	86	141	168
Total	192	303	357