

**MANAGEMENT BOARD DECISION No 24/2014**  
**of 22 October 2014**

**adopting the amendment of Frontex' Programme of Work 2014 (N2) and  
Frontex' Budget 2014 (N2)**

**THE MANAGEMENT BOARD**

Having regard to the Frontex Regulation<sup>1</sup>, in particular Article 29 (10) thereof;

Having regard to Article 8 of the Rules of Procedure of the Management Board of 27 March 2013;

Having regard to Frontex Financial Regulation Article 58,

Whereas:

- (1) DG HOME identified additional financial resources that could be made available to reinforce Frontex' 2014 budget;
- (2) The additional financial resources result in a proportional increase of the Schengen Associated countries contribution;
- (3) The decision to launch an additional Joint Operation (Triton) coordinated by Frontex that was not foreseen in the Programme of Work, with a view to reinforce the security at the external borders of the EU Member States;
- (4) The need to reinforce the adopted Frontex Budget with additional funding to support the implementation of the new Joint Operation (Triton);
- (5) Interest accrued on bank accounts of the agency will be inscribed as of 2014 as general revenue into the budget and can be used to finance both administrative and operational activities;
- (6) No objections of the Management Board Members were recorded for the proposal to take a decision by written procedure launched on 14<sup>th</sup> October 2014.

**HAS DECIDED AS FOLLOWS:**

*Article 1*

**Object**

The Frontex Amended Programme of Work 2014 (N2) and Frontex Amended Budget 2014 (N2) annexed hereto, as Annex I and Annex II respectively, are adopted.

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<sup>1</sup> Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operation Cooperation at the External Borders of the Member States of the European Union OJ L 349, 25.11.2004, p. 1, as last amended.

*Article 2*  
**Entry into force**

This decision enters into force on the day of signature.

Done in written procedure, 22 October 2014

For the Management Board

[signed]

Ralf Göbel  
Chairperson



## Amendment N2 to Frontex Programme of Work 2014

### 1. Pages 6 and 27

Table1 [Development of financial resources (2012 - 2014)] to be replaced by the following:

In EUR	Budget 2012 N2	Budget 2013 N1	Budget 2014 N2
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	84 000 000	87 400 000	86 810 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	4 758 000	5 730 000	5 640 000
III. Contributions from the UK and Ireland	820 000	820 000	900 000
IV. Any voluntary contribution from the Member States	p.m	p.m	p.m
Total subsidies and contributions	89 578 000	93 950 000	93 350 000
V. Other Revenue			60 700
VI. Earmarked revenue		p.m.	4 534 377
Total Revenue	89 578 000	93 950 000	97 945 077

## 2. Pages 7 and 27

Table 2 [Overview of expenditures (2012 - 2014)] to be replaced by the following:

In EUR	Budget 2012 N2	Budget 2013 N1	Budget 2014 N2
Title 1 - Staff related expenditure	20 550 000	21 641 000	20 472 000
Title 2 - other administrative expenditure	10 077 000	9 758 100	12 590 000
Subtotal administrative expenditure	30 627 000	31 399 100	33 062 000
Title 1 & 2 percentage of Sub-Total	34%	33%	35%
Title 3 - Operational activities	58 951 000	62 550 900	60 348 700
Title 3 percentage of Sub-Total	66%	67%	65%
Sub-Total Expenditure	89 578 000	93 950 000	93 410 700
Title 4 - Earmarked expenditure	0	0	4 534 377
Total Expenditure	89 578 000	93 950 000	97 945 077

### 3. Pages 9 and 28

Table 3 [Overview of financial resources allocated to operational activities (2013 - 2014)] to be replaced by the following:

Description	Budget 2012 N2	Budget 2013 N1	Budget 2014 N2
<b>Title A-3 OPERATIONAL ACTIVITIES</b>			
Joint Operations	46 993 000	48 381 900	46 330 700
Risk analysis, Situation Center & EUROSUR	2 450 000	4 265 000	6 801 000
Training	4 000 000	4 760 000	4 050 000
Research and Development & EUROSUR (until 2013)	2 340 000	2 880 049	1 000 000
Pooled Resources	1 000 000	1 100 000	1 000 000
Miscellaneous Operational Activities	2 168 000	1 163 951	567 000
Supporting Operational Activities	0	0	600 000
<b>TOTAL OPERATIONAL ACTIVITIES</b>	<b>58 951 000</b>	<b>62 550 900</b>	<b>60 348 700</b>

### 4. Page 36

Under point 3 (EPN CONCEPT - hosting EPN TRITON) to replace the table by the following:

<b>3.</b>	<b>I, II, IV</b>	<b>EPN CONCEPT</b> (JOU-SBS, RAU) and respective Maritime Joint Operations	The main objectives are to further develop EPN as permanent and flexible cooperation framework. This will enable MS/SAC to increase situational awareness, response, interoperability and performance when tackling identified threats and risks affecting the EU external maritime borders. EPS will be used as a permanent platform to sustain operational presence and provide information exchange/gathering in areas at external borders exposed to specific and disproportionate pressure. This is expected to substantially increase situational awareness (according	<b>19 113 700</b>
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			<p>to the Eurosur objectives), to improve border related intelligence, and to systematically enhance cooperation and coordination with EU Agencies;</p> <p>Joint Operations:</p> <ul style="list-style-type: none"> <li>- EPN Aeneas - Central Mediterranean region middle term</li> <li>- EPN Hermes - Central Mediterranean region middle term</li> <li>- EPN Triton - Central Mediterranean region middle term</li> <li>- EPN Indalo - Western Mediterranean region middle term</li> <li>- EPN Minerva - Western Mediterranean region short term</li> <li>- EPN Hera - Atlantic region middle term</li> </ul> <p>EPN General:</p> <ul style="list-style-type: none"> <li>- EPN Meetings/Workshops</li> <li>- Frontex Positioning System</li> <li>- Compatible Operational Image</li> <li>- Staff Exchange Programme</li> <li>- Maritime Operational Centres</li> <li>- Yellow Pages</li> <li>- Mobile Operational Units</li> </ul> <p>Supporting BSRBCC, Black Sea Cooperation, EU CG Functions,</p> <p><b>Reprioritisation</b> reducing costs for meetings foreseen under EPN General;</p>	
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## Draft Amending Budget 2014 N2

09-10-2014

### REVENUE

#### Title A-9 REVENUE

Chapter	Article	Description	Budget 2012 N2	Budget 2013 N1	Budget 2014 N1	Amending Budget 2014 N2	Budget 2014 N2	Remarks
		A-9000 Subsidy from the Commission						
		Under Title 1 , 2 & 3	29 000 000	29 000 000	82 910 000	3 900 000	86 810 000	COM contribution for EPN-Triton operation
		Under Title 3	50 500 000	57 859 000	0	0	0	
		Revenue coming from recovery of surplus	0	541 000	0	0	0	
		Release of the reserve established by the Budgetary Authority	4 500 000	0	0	0	0	
A-900		Subsidy from the Commission	84 000 000	87 400 000	82 910 000	3 900 000	86 810 000	
A-901		Contribution from Schengen Associated Countries	4 758 000	5 730 000	5 387 000	253 000	5 640 000	Proportional contribution from SAC
A-902		Contribution from the United Kingdom and Ireland	820 000	820 000	900 000	0	900 000	
A-90		Subsidies and contributions	89 578 000	93 950 000	89 197 000	4 153 000	93 350 000	
A-91		Other Revenue	0	0	0	60 700	60 700	Bank interest accounted for 2014 according to FFR. Art.58
A-94		Earmarked Revenue	0	0	4 534 377	0	4 534 377	
A-9		TOTAL REVENUE	89 578 000	93 950 000	93 731 377	4 213 700	97 945 077	

Frontex

Draft Amending Budget 2014 N2

09-10-2014

EXPENDITURE

Chapter	Article	Item	Description	Total use of commitment appropriations 2012	Total use of payment appropriations 2012	Budget 2013 N1	Amended Budget 2014 N1	Transfers made on authority of ED from 03/07 to 30/09/2014	Available Appropriations 2014	Amending Budget 2014 N2	Amended Budget 2014 N2
<b>Title A-1 STAFF</b>											
A-11	Staff in active employment			19 260 964	19 247 175	20 020 000	19 868 000	- 840 000	19 028 000	0	19 028 000
A-12	Recruitment			89 496	79 395	167 000	150 000	0	150 000	0	150 000
A-13	Administrative missions			600 500	584 865	485 000	300 000	0	300 000	0	300 000
A-14	Sociomedical infrastructure			2 000	0	64 000	65 000	- 54 000	11 000	0	11 000
A-15	Other staff related expenditure			675 860	508 975	895 000	975 000	1 500	976 500	0	976 500
A-16	Social welfare			1 596	1 596	10 000	10 000	- 3 500	6 500	0	6 500
<b>A-1 TOTAL STAFF RELATED EXPENDITURE</b>				<b>20 630 416</b>	<b>20 422 006</b>	<b>21 641 000</b>	<b>21 368 000</b>	<b>- 896 000</b>	<b>20 472 000</b>	<b>0</b>	<b>20 472 000</b>
<b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>											
A-20	Rental of building and associated expenditure			4 095 514	4 005 040	4 686 000	5 140 000	- 90 000	5 050 000	0	5 050 000
A-21	Data processing & telecommunications			2 677 624	1 251 548	2 350 000	4 040 000	0	4 040 000	0	4 040 000
A-22	Movable property and associated expenditure			84 599	60 206	164 100	375 000	585 000	960 000	0	960 000
A-23	Current Administrative expenditure			845 379	716 754	814 550	1 690 000	- 490 000	1 200 000	0	1 200 000
A-24	Postal expenditure			125 823	113 378	90 000	40 000	10 000	50 000	0	50 000
A-25	Non-operational meetings			541 203	427 871	653 450	615 000	0	615 000	0	615 000
A-26	Information & Transparency			516 652	288 849	1 000 000	675 000	0	675 000	0	675 000
<b>A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>				<b>8 886 794</b>	<b>6 863 647</b>	<b>9 758 100</b>	<b>12 575 000</b>	<b>15 000</b>	<b>12 590 000</b>	<b>0</b>	<b>12 590 000</b>
<b>Title A-3 OPERATIONAL ACTIVITIES</b>											
A-300	Operations & Pilot Projects; land borders			10 532 586	7 284 231	9 300 000	9 080 000	0	9 080 000	0	9 080 000
A-301	Operations & Pilot Projects; sea borders			24 965 000	16 707 139	27 542 900	21 440 000	0	21 440 000	4 213 700	25 653 700
A-302	Operations & Pilot Projects; air borders			2 450 000	2 012 929	2 289 000	2 100 000	0	2 100 000	0	2 100 000
A-305	Return cooperation			9 993 000	6 563 656	9 250 000	9 497 000	0	9 497 000	0	9 497 000
A-30	Joint Operations			47 940 586	32 567 954	48 381 900	42 117 000	0	42 117 000	4 213 700	46 330 700
A-31	Risk analysis, Situation Center & EUROSUR			2 444 956	1 356 111	4 265 000	6 030 000	771 000	6 801 000	0	6 801 000
A-32	Training			4 425 000	2 711 108	4 760 000	4 050 000	0	4 050 000	0	4 050 000
A-33	Research and Development & EUROSUR (until 2013)			3 054 293	2 580 536	2 880 049	1 000 000	0	1 000 000	0	1 000 000
A-34	Pooled Resources			839 588	593 650	1 100 000	1 000 000	0	1 000 000	0	1 000 000
A-35	Miscellaneous Operational Activities			334 725	297 296	1 163 951	457 000	110 000	567 000	0	567 000
A-36	Supporting Operational Activities			0	0	0	600 000	0	600 000	0	600 000
<b>A-3 TOTAL OPERATIONAL ACTIVITIES</b>				<b>59 039 148</b>	<b>40 106 657</b>	<b>62 550 900</b>	<b>55 254 000</b>	<b>881 000</b>	<b>56 135 000</b>	<b>4 213 700</b>	<b>60 348 700</b>
<b>Title A-4 EARMARKED EXPENDITURE</b>											
A-41	External Relations			0	0	0	4 534 377	0	4 534 377	0	4 534 377
<b>A-4 TOTAL EARMARKED EXPENDITURE</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4 534 377</b>	<b>0</b>	<b>4 534 377</b>	<b>0</b>	<b>4 534 377</b>
<b>GRAND TOTAL</b>				<b>88 556 358</b>	<b>67 392 309</b>	<b>93 950 000</b>	<b>93 731 377</b>	<b>0</b>	<b>93 731 377</b>	<b>4 213 700</b>	<b>97 945 077</b>



# Frontex

## Draft Amending Budget 2014 N2

09-10-2014

### ESTABLISHMENT PLAN

Grade	Establishment plan 2012		Establishment plan 2013		Establishment plan 2014	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	3		4		4	
AD12	8		11		11	
AD11	9		8		8	
AD10	8		6		6	
AD9	1		8		8	
AD8	45		43		43	
AD7	2		8		8	
AD6	6		6		6	
AD5	3		2		2	
Sub-total AD	87	0	98	0	98	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	12		11		11	
AST6	10		14		13	
AST5	20		17		17	
AST4	5		4		4	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	56	0	55	0	54	0
<b>GRAND TOTAL</b>	<b>143</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>152</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 2013 and 2014

### Contract agents

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014
FGIV	19	18	18
FGIII	45	46	46
FGII	10	10	10
FGI	13	13	13
<b>Total CA</b>	<b>87</b>	<b>87</b>	<b>87</b>

### Seconded National Experts

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014
<b>SNE</b>	<b>83</b>	<b>78</b>	<b>78</b>