

**MANAGEMENT BOARD DECISION No 20/2015**  
**of 20 May 2015**

**adopting the amendment of Frontex' Programme of Work 2015 (N1) and  
Frontex' Budget 2015 (N1)**

**THE MANAGEMENT BOARD**

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

Whereas:

- (1) In view of the recent developments in the Mediterranean and following the recent European Council conclusions, the Commission has decided to reinforce Frontex' budget 2015 to intensify the operational activities within Triton and Poseidon operations;
- (2) The EU subsidy to Frontex in 2015 is to be increased by an additional amount of EUR 26,778 million. This should also cover the expenditure related to additional posts for Frontex in 2015.
- (3) At this stage, the amendment amounts to EUR 20 million. The remaining EUR 6,778 million should be subject to another amendment once the Budgetary Authority approves the increased subsidy.
- (4) In line with the European Council conclusions, Triton and Poseidon will be reinforced by intensifying aerial and maritime surveillance in an enlarged geographical area.
- (5) Frontex will deploy an increased number of vessels and aircrafts, building on Member States assets, and update the situational picture of the operational areas in order to increase the search and rescue possibilities.

**HAS DECIDED AS FOLLOWS:**

*Article 1*

**Object**

The Amendment of Programme of Work 2015 (N1) and Amendment of Budget 2015 (N1) annexed hereto, as Annex I and Annex II respectively, are adopted.

*Article 2*

**Entry into force**

This decision enters into force on the day following its adoption.

Done in Warsaw, 20 May 2015

For the Management Board

[signed]

Ralf Göbel  
Chairperson

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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.

## Amendment N1 to Frontex Programme of Work 2015

### (1) Pages 6 and 25:

Table 1 - Development of financial resources (2013-2015) is replaced by the following:

In EUR	Budget 2013 N1	Budget 2014 N2	Amending Budget 2015 N1
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	87 400 000	86 810 000	126 100 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	5 730 000	5 640 000	7 033 000
III. Contributions from the UK and Ireland	820 000	900 000	820 000
IV. Any voluntary contribution from the Member States	p.m	p.m	p.m
Total subsidies and contributions	93 950 000	93 350 000	133 953 000
V. Other Revenue		60 700	100 000
VI. Earmarked revenue		4 534 377	p.m
Total Revenue	93 950 000	97 945 077	134 053 000

### (2) Page 6:

The second paragraph is replaced by the following:

The conventionally calculated ratio between administrative and operational expenditure will be at the level of 24 to 76 %. The application of Activity Based Management and Budgeting shows that a significant share of Title 1 and Title 2 expenditures can be directly related to operational activities. This also leads to a shift in the ratio of operational/administrative expenditures from 76/24 to 86/14.

**(3) Pages 7 and 28:**

*Table 5 - Overview of financial resources per Title (2013-2015)* is replaced by the following:

In EUR	Budget 2013 N1	Budget 2014 N2	Amending Budget 2015 N1
Title 1 - Staff related expenditure	21 641 000	20 472 000	21 476 000
Title 2 - other administrative expenditure	9 758 100	12 590 000	10 432 000
Subtotal administrative expenditure	31 399 100	33 062 000	31 908 000
Title 1 & 2 percentage of Total	33%	38%	24%
Title 3 - Operational activities	62 550 900	60 348 700	102 145 000
Title 3 percentage of Total	67%	62%	76%
Title 4 - Earmarked expenditure		4 534 377	
Total Expenditure	93 950 000	97 945 077	134 053 000

**(4) Pages 8 and 26:**

*Table 3 - Overview of financial resources allocated to operational activities (2013 - 2015)* is replaced by the following:

Description	Budget 2013 N1	Budget 2014 N2	Amending Budget 2015 N1
A-3 OPERATIONAL ACTIVITIES			
Joint Operations	48 381 900	46 330 700	72 300 000
Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000
Training	4 760 000	4 050 000	4 400 000
Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	850 000
Pooled Resources	1 100 000	1 000 000	1 400 000
Miscellaneous Operational Activities	1 163 951	567 000	10 870 000
Supporting Operational Activities	0	600 000	515 000
TOTAL OPERATIONAL ACTIVITIES	62 550 900	60 348 700	102 145 000

(5) Page 8:

The following paragraph is inserted:

In the light of the migratory pressure in the Mediterranean and the Council Conclusions from 23 April 2015, Frontex has started intensive discussion on how to implement the reinforcement of the operational activities in the Mediterranean. Particular attention was paid to the request of the Council to reinforce the joint operations Triton and Poseidon. An additional EU subsidy of 20 M EUR can be made available via internal transfers within the current EU budget. This amount will be allocated to joint operations to increase and/or reinforce the relevant operations in the Mediterranean.

(6) Pages 8 and 9:

The second paragraph is replaced by the following:

With an allocated amount of **51.1 M EUR (+20 M EUR)** Joint Operations and Pilot Projects at Sea Borders (e.g. EPN JO Triton, JO Poseidon) will be the recipient of the biggest share of Frontex budget allocations. Strengthening the Member States' operational capacity to cover increased operational areas and implementation periods will enhance the tackling of irregular migration flows on routes identified by risk analysis.

(7) Page 25:

Table 2 - Overview of financial resources allocated to operational and administrative activities (2013-2015) is replaced by the following:

Titles	Budget 2013 N1	Budget 2014 N2	Draft Amending Budget 2015 N1
Title 1	21 641 000	20 472 000	21 476 000
Title 2	9 758 100	12 590 000	10 432 000
Title 3	62 550 900	60 348 700	102 145 000
Title 4	---	4 534 377	---
Grand Total	93 950 000	97 945 077	134 053 000

(8) Pages 26 and 27:

Table 4 - Breakdown of certain expenditures and trends (2013 - 2015) is replaced by the following

Portfolios	2013 N1	2014 N2	Trend	2015
	M€	M€		M€
Joint Operations	48.4	46.3	up	72.3
Risk Analysis	1.4	1.2	up	2.0 (+0.1 Eurosur)
Frontex' Situation Centre	2.9	0.6	down	0.5 (+6.9 Eurosur)

EUROSUR	1.9	5.0 <sup>1</sup>	up	9.3 (+6.8 indirect)
Research and Development	1.0	1.0	down	0.9
Training	4.8	4.0	up	4.4
Pooled Resources	1.1	1.0	up	1.4
Administration (ICT)	2.4	3.7	up	3.8 (+2.4 Eurosur)
Executive Support	1.4	1.9	down	1.8

(9) Page 27:

The 2<sup>nd</sup> last paragraph is replaced by the following:

Overall, the share between operational and administrative expenditures (even when not applying an activity based approach) will increase to 76÷24 %.

(10) Page 29:

Table 6 - Activity based overview of financial resources allocated to operational activities (2013 - 2015) is replaced by the following:

Governance Level Activities	Direct costs			Total Indirect costs	Total cost 2015 N1
	Staff	Operational	Total Direct costs		
1. Joint operations	4 079 819	72 300 000	76 379 819	9 843 780	86 223 599
2. Risk Analysis	2 729 433	2 030 000	4 759 433	1 757 786	6 517 219
3. Management of Pooled Resources	682 386	1 400 000	2 082 386	516 906	2 599 292
4. Training	1 356 940	4 400 000	5 756 940	1 138 634	6 895 574
5. Research and Development	1 100 584	850 000	1 950 584	623 669	2 574 254
6. EUROSUR	1 155 510	9 300 000	10 455 510	1 625 654	12 081 164
7. Situational monitoring	1 190 744	1 000 000	2 190 744	768 987	2 959 731
8. External and public relations	1 401 491	1 593 000	2 994 491	852 298	3 846 789
9. Fundamental Rights incl. Consultative Forum	161 446	106 000	267 446	87 934	355 380
TOTAL ACTIVITIES	13 858 352	92 979 000	106 837 352	17 215 648	124 053 000
			86%	14%	100%

\*Note: an amount of EUR 10.0m (not reflected in the ABB calculation) of the Agency's regular budget has been set aside for operational flexibility and is aimed at strengthening the Agency's operational response capabilities at dealing with contingencies and/or adjustment/reinforcement of operations when and wherever necessary according to the migratory pressures at the external borders.

\*\* The activity '8. External and public relations' covers a mix of cooperation with third countries, international organisations, with EU institutions or agencies, external communication, and events such as European Day for Border Guards;

(11) Page 100:

Reference 5 in the table of activities and detailed allocation of financial resources per business area is replaced by the following

5.	High	EPN CONCEPT (JOU) and respective Maritime Joint Operations	The main objectives are to further develop EPN as permanent and flexible cooperation framework enabling MS/SAC to increase situational awareness, response, interoperability and performance to tackle identified threats and risks affecting the EU external maritime borders, to use as a permanent platform for providing sustaining operational presence and information exchange/gathering in areas at external borders exposed to specific and disproportionate pressure - thus substantially contributing to the situational awareness according to the Eurosur objectives, to improve gaining border related intelligence, and to systematically enhance cooperation and coordination with EU Agencies; EPN maritime operations contribute to a more secure control of the external borders by reinforcing MS capacity, thus supporting the maintenance of a stronger Schengen System;	49 100 000
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Frontex

Draft Amending Budget 2015 N1

08-05-2015

REVENUE

Title A-9 REVENUE

Chapter		Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Amending Budget 2015 N1	Amended Budget 2015 N1
	A-900	Subsidy from the Commission	87 400 000	86 810 000	106 100 000	20 000 000	126 100 000
	A-901	Contribution from Schengen Associated Countries	5 730 000	5 640 000	7 033 000	0	7 033 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	900 000	820 000	0	820 000
A-90	Subsidies and contributions		93 950 000	93 350 000	113 953 000	20 000 000	133 953 000
A-91	Other Revenue		0	60 700	100 000	0	100 000
A-94	Earmarked Revenue		0	4 534 377	p.m.	0	p.m.
A-9	TOTAL REVENUE		93 950 000	97 945 077	114 053 000	20 000 000	134 053 000

Frontex

## Draft Amending Budget 2015 N1

08-05-2015

### EXPENDITURE

Chapter			Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Transfers made on authority of ED (until 08/05/2015)	Available Appropriations	Amending Budget 2015 N1	Amended Budget 2015 N1
<b>Title A-1 STAFF</b>										
A-11			Staff in active employment	20 020 000	19 028 000	20 000 000	0	20 000 000	0	20 000 000
A-12			Recruitment	167 000	150 000	108 000	0	108 000	0	108 000
A-13			Administrative missions	485 000	300 000	304 000	0	304 000	0	304 000
A-14			Sociomedical infrastructure	64 000	11 000	40 000	0	40 000	0	40 000
A-15			Other staff related expenditure	895 000	976 500	1 020 000	0	1 020 000	0	1 020 000
A-16			Social welfare	10 000	6 500	4 000	0	4 000	0	4 000
<b>A-1 TOTAL STAFF RELATED EXPENDITURE</b>										
				21 641 000	20 472 000	21 476 000	0	21 476 000	0	21 476 000
<b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>										
A-20			Rental of building and associated expenditure	4 686 000	5 050 000	4 090 000	- 37 000	4 053 000	0	4 053 000
A-21			Data processing & telecommunications	2 350 000	4 040 000	3 680 000	0	3 680 000	0	3 680 000
A-22			Movable property and associated expenditure	164 100	960 000	158 000	42 000	200 000	0	200 000
A-23			Current Administrative expenditure	814 550	1 200 000	1 010 000	37 000	1 047 000	0	1 047 000
A-24			Postal expenditure	90 000	50 000	60 000	0	60 000	0	60 000
A-25			Non-operational meetings	653 450	615 000	666 000	- 42 000	624 000	0	624 000
A-26			Information & Transparency	1 000 000	675 000	768 000	0	768 000	0	768 000
<b>A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>										
				9 758 100	12 590 000	10 432 000	0	10 432 000	0	10 432 000
<b>Title A-3 OPERATIONAL ACTIVITIES</b>										
A-30			Joint Operations	48 381 900	46 330 700	52 300 000	0	52 300 000	20 000 000	72 300 000
A-31			Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000	0	11 810 000	0	11 810 000
A-32			Training	4 760 000	4 050 000	4 400 000	0	4 400 000	0	4 400 000
A-33			Research and Development & EUROSUR(until 2013)	2 880 049	1 000 000	850 000	0	850 000	0	850 000
A-34			Pooled Resources	1 100 000	1 000 000	1 400 000	0	1 400 000	0	1 400 000
A-35			Miscellaneous Operational Activities	1 163 951	567 000	10 870 000	0	10 870 000	0	10 870 000
A-36			Supporting Operational Activities	0	600 000	515 000	0	515 000	0	515 000
<b>A-3 TOTAL OPERATIONAL ACTIVITIES</b>										
				62 550 900	60 348 700	82 145 000	0	82 145 000	20 000 000	102 145 000
<b>Title A-4 EARMARKED EXPENDITURE</b>										
A-41			External Relations	0	4 534 377	p.m.	0	p.m.	0	p.m.
<b>A-4 TOTAL EARMARKED EXPENDITURE</b>										
				0	4 534 377	0	0	0	0	0
<b>GRAND TOTAL</b>										
				93 950 000	97 945 077	114 053 000	0	114 053 000	20 000 000	134 053 000