

MANAGEMENT BOARD DECISION No 27/2015
of 28 July 2015

**adopting the amendment of Frontex' Programme of Work 2015 (N2) and
Frontex' Budget 2015 (N2)**

THE MANAGEMENT BOARD

Having regard to the Frontex Regulation¹, in particular Articles 22(2)(c), 29(9) and 29(10) thereof;

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

Whereas:

- (1) The European Council Conclusions from 23 April 2015 outlined the considerable reinforcement of Frontex operational activities in the Mediterranean².
- (2) The Management Board decision from 20 May 2015³, amending Frontex Programme of Work (N1) and Budget 2015 (N1), did not yet take into account the proportional increase of the Schengen Associated countries contributions to Frontex budget.
- (3) The reinforcement of Frontex Joint Operations Triton and Poseidon had not yet been foreseen in the Programme of Work or in the Frontex Budget 2015.
- (5) No objections of the Management Board Members were recorded for the proposal to take this decision by written procedure launched on 20 July 2015, nor the amendment to the Frontex Programme of Work (N2) and Frontex Budget (N2).

HAS DECIDED AS FOLLOWS:

Article 1
Object

The Frontex amended Programme of Work 2015 (N2) and Frontex amended Budget 2015 (N2) annexed hereto, as Annex I and Annex II respectively, are hereby adopted.

¹ 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.

² EUCO18/15

³ MB Decision 20/2015 of 20 May 2015.

Article 2
Entry into force

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

Done in written procedure, 28 July 2015

For the Management Board

[signed]

Ralf Göbel
Chairperson

Amendment N2 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 N2
I. Subsidy from the European Union entered in general budget of EU (18 02 03)	87 400 000	86 810 000	132 878 000
II. Contributions from countries associated with the implementation, application and development of the Schengen Acquis	5 730 000	5 640 000	8 808 000
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	142 506 000
V. Other Revenue		60 700	100 000
VI. Earmarked revenue		4 534 377	p.m
Total Revenue	93 950 000	97 945 077	142 606 000

(2) Page 6:

The two paragraphs are replaced by the following:

The Programme of Work 2015 N2 shows in total 344 staff members (167 TA, 91 CA and 86 SNEs).

The conventionally calculated ratio between administrative and operational expenditure will be at the level of 23 to 77 %. 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 77/23 to 88/12.

(3) Page 7 and 29:

Table 7 - Establishment Plan (2013-2015) is replaced by the following:

Types of post	Authorised under the EU budget 2013	Authorised under the EU budget 2014	Authorised under the EU budget 2015	Amending - Additional staff	Amending under the EU budget 2015 N2
Temporary Agents - AD	98	98	98	10	108
Temporary Agents - AST	55	54	53	6	59
<i>Total Establishment plan</i>	<i>153</i>	<i>152</i>	<i>151</i>	<i>16</i>	<i>167</i>
Contract Agents (CA)	87	87	87	4	91
Seconded National Experts (SNE)	78	78	78	8	86
Total	318	317	316	28	344

(4) 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 N2
Title 1 - Staff related expenditure	21 641 000	20 472 000	22 004 000
Title 2 - other administrative expenditure	9 758 100	12 590 000	10 370 000
Subtotal administrative expenditure	31 399 100	33 062 000	32 374 000
Title 1 & 2 percentage of Total	33%	38%	23%
Title 3 - Operational activities	62 550 900	60 348 700	110 232 000
Title 3 percentage of Total	67%	62%	77%
Title 4 - Earmarked expenditure		4 534 377	
Total Expenditure	93 950 000	97 945 077	142 606 000

(5) 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 N2
A-3 OPERATIONAL ACTIVITIES			
Joint Operations	48 381 900	46 330 700	90 325 000
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	932 000
Supporting Operational Activities	0	600 000	515 000
TOTAL OPERATIONAL ACTIVITIES	62 550 900	60 348 700	110 232 000

(6) 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. The additional EU subsidy together with the additional contribution from SACs amount to 28.5 M EUR. **An amount of 28.0 M EUR** will be allocated mostly to joint operations to increase and/or reinforce the relevant operations in the Mediterranean. This includes the involvement of the Agency in the implementation of the "hotspot" approach in the front line Member States as well as the provision of administrative and logistical support for the establishment and operation of the "hotspot" European Union Regional Task Forces in Italy and Greece. The remaining 0.5 M EUR will be used to cover the cost of additional staff allocated.

(7) Page 8:

The second paragraph is replaced by the following:

With an allocated amount of **64.5 M EUR (+33.0 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.

The fifth paragraph is replaced by the following:

Within the Operations Division a certain percentage of the financial means allocated to units and sectors of the division is earmarked (**internal operational reserve**).

(8) 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	Amending Budget 2015 N2
Title 1	21 641 000	20 472 000	22 004 000
Title 2	9 758 100	12 590 000	10 370 000
Title 3	62 550 900	60 348 700	110 232 000
Title 4	---	4 534 377	---
Grand Total	93 950 000	97 945 077	142 606 000

(9) 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	90.3
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 ¹	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
Operational contingency	-	-		-
Administration (ICT)	2.4	3.7	up	3.8 (+2.4 Eurosur)
Executive Support	1.4	1.9	down	1.8

(10) Page 27:

The 2nd 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 77÷23 %.

(11) 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 N2
	Staff	Operational	Total Direct costs		
1. Joint operations	4 663 075	90 325 000	94 988 075	10 574 660	105 562 735
2. Risk Analysis	2 694 328	2 030 000	4 724 328	1 570 892	6 295 221
3. Management of Pooled Resources	833 916	1 400 000	2 233 916	601 803	2 835 719
4. Training	1 284 716	4 400 000	5 684 716	968 303	6 653 018
5. Research and Development	1 052 629	850 000	1 902 629	514 742	2 417 372
6. EUROSUR	1 284 815	9 300 000	10 584 815	1 522 011	12 106 827
7. Situational monitoring	1 140 679	1 000 000	2 140 679	708 221	2 848 900
8. External and public relations	1 335 983	1 443 000	2 778 983	765 399	3 544 382
9. Fundamental Rights Incl. Consultative Forum	155 056	106 000	261 056	80 770	341 826
TOTAL ACTIVITIES	14 445 198	110 854 000	125 299 198	17 306 802	142 606 000
			88%	12%	100%

* 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;

(12) Pages 31 and 32:

Under Goal 1, Key Objective 1, the table is replaced by the following:

To deliver Geographic Information System and Analytical Earth Observation products and services;
Development and delivery of integrated Eurosur ESP/CPIP analytical products and services - as listed in the Eurosur regulation - in order to increase situational awareness;
To maintain the platform for discussing and exchanging views and methodologies with NCCs maintaining consultations with MS within the Analysis Layer User Group;
Provide relevant data and information from ongoing joint operations to ESP (part of Eurosur);
Business development and implementation of the Fusion Services Concept which contributes to the design and delivery of combined services under the umbrella of the Common Application of Surveillance Tools in support to Eurosur. The services can consist of:
<ul style="list-style-type: none">- Satellite based Earth Observation products- Vessel Tracking (AIS, LRIT, VMS)- Vessel Detection and correlation using earth observation capabilities- Weather forecast models

- Weather observation
- Vessel anomaly detection to fight against cross-border crime
- Airspace & Air Border monitoring
- Reference imagery
- Background maps
- Intelligence validation
- Change detection
- Change analysis

Other services requested by internal and external stakeholders;

Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Implementation of RAU's geo-portal for the timely and interactive delivery of strategic and operational analytical products; improvement of the information exchange through the GIS platform (geo-portal and web server) and development of analytical GIS competencies (using maps for analysis, geo-spatial analysis, etc.);</p> <p>ESP/CPIP analysis layer products and services available in accordance with Member States' needs;</p> <p>Managing the process of border sections and impact levels attribution;</p> <p>Enriched and coherent Situational Picture exploring multiple sources combined by Frontex Fusion Services leading to enhanced European level Situational Awareness in support of adequate operational response. These sources should also be financed or co-financed by European funding;</p> <p>Enhanced European level surveillance capabilities in support of live protection and adequate operational response;</p> <p>Project Frontex Air Border monitoring: developed Pre-Frontier and European Situational Awareness at air borders supporting proactive and targeted operational responses (e.g. elaborate and map the alerting requirements for the Alerting System, develop a tailored alerting/reporting tool for Frontex EU Advisers deployed by Frontex; develop a technical solution to visualise real-time on electronic geographical maps flights flying from Western Balkans airports to Europe; develop technical solutions for flagging those flights and merge/link them with alerts submitted by Frontex deployed</p>	SA/1	<p>RAU 8 FTE</p> <p>FSC 5.5 FTE</p> <p>JOU 3 FTE</p>	<p>Currently no indicator to measure the provision of GIS and delivery of analysis layer products/services.</p> <p>EFF - Timeliness</p> <p>EFF - Quality IM-SAT_LVL</p> <p>PA-Part EFF OPLAN HR IM-SAT_LVL</p>

Advisers; implement operational pilot project at selected Western Balkans airports);			
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(13) Page 37:

Under Goal 1, Key Objective 7, the 1st and 2nd tables are replaced by the following:

Maintaining the existing Frontex Risk Analysis networks with Member States (FRAN, EDF-RAN, Risk Analysis Tactical) and regional risk analysis networks with Third Countries in Western Balkans WB-RAN, Eastern European Borders, Third Countries EB-RAN, Turkey TU RAN and selected African countries AFIC. Consolidating the activities of the THB expert group;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Structured information exchange within networks implemented and enabling of the elaboration of dedicated annual product disseminated in network meetings;	SA/7	RAU 6.6 FTE	EFF-QUA IM-SAT_LVL EFF-TIMELIENESS (dependency on timeliness of MS measured in EFF- EX-CTRB) COM-VOL

Extension of regional risk analysis networks to relevant Third Country areas with priority given to the remaining Eastern Partnership Countries, Near East and other regions in Africa;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Gradual steps towards the extension of the networks and the establishment of structured information exchange within networks; enabling the incorporation of relevant analysis in regular and ad hoc products, including for the CPIP analysis layer;	SA/7	RAU 1 FTE	EFF-QUA IM-SAT_LVL

(14) Pages 43 and 44:

Under Goal 2, Key Objective 2, the 3rd and 4th table are replaced by the following:

European Border Guard Teams (EBGT) management;			
To manage and further develop the European Border Guard Teams (EBGT) as exclusive mechanism for the deployment of guest officers to joint operations and rapid border interventions;			
Outcome	Goal/Objective	Resource Allocation	Indicator
Consolidated well-functioning mechanism (including concept, standard operating procedures, handbook) for the deployment of European Border Guard Teams to joint operations and rapid border interventions in place;	SR/2	PRU 1.7 FTE	PA-POOL_HR PA- POOL_UTL_HR
Member States are satisfactorily supported by Frontex in the selection and nomination of border guards that they		TRU 2 FTE	IM_SAT_LVL

<p>make available (including certification of team members); Enhanced operational capacity.</p> <p>Developing training activities for EBGT members with special emphasis given to eLearning material, courses and tools for both profile training and support to operational briefings;</p> <p>Training on FR for Border Guards (including EBGT training and briefing for GOs and Frontex Staff;</p> <p>Delivering of specialized briefing sessions by Information & Transparency (PR) for Field Press Officers within the context of EBGT training, given the specific of this profile;</p>		<p>PR 0.3 FTE</p>	<p>Training delivered</p>
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<p>Pooling Technical Equipment made available by MSs; To ensure that technical equipment made available by MSs is timely available for effective deployment to joint operations and rapid border interventions;</p>			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Consolidated and well-functioning mechanism for ensuring the availability of the Overall Minimum Number of Technical Equipment;</p> <p>Effective support for additional TE to be made available by Member States to Frontex joint operations and rapid border interventions in place;</p> <p>Continuous management of the minimum levels of necessary technical equipment in support to Frontex Joint Operations;</p> <p>Enhanced operational capacity adding EU value;</p>	<p>SR/2</p>	<p>PRU 2.5 FTE</p> <p>JOU 1 FTE</p>	<p>PA-POOL_TE PA-POOL_UTL_TE</p>

(15) Pages 48 and 49:

Under Goal 2, **General Support** by Administration for the goal “Situational Response” and related key objectives the 1st and last table are replaced by the following:

General support from Finance and Procurement (including Accounting Officer);			
Outcome	Goal/Objective	Resource Allocation	Indicator
<p>Financial initiation and verification, providing guidance and advice, support for procurement procedures, contributions to policies and other documents as required, contributions to meetings as required (the FTEs contains also the work of the Accounting Officer);</p>	<p>SR/1-6</p>	<p>FIN 4 FTE</p>	<p>Timeliness IM-SAT-LVL</p>

General support from Human Resources and Services Unit;			
Outcome	Goal/Objective	Resource Allocation	Indicator
HR: Supporting recruitment and selection procedures, providing advice and support in staff development related issue in particular appraisal, reclassification and training organisation, managing financial and other entitlements of Frontex staff (including SNEs), providing advice for Frontex managers in the area of HR management , developing, adopting and implementing HR related policies;	SR/1-6	HRS 2 FTE	Timeliness Compliance with the rules (audit recommendations) IM-SAT-LVL

(16) Page 51:

Under Goal 3, Key Objective 1, the 1st table is replaced by the following:

Further develop quick response elements with JOs (Air, Sea and Land borders);			
Outcome	Goal/Objective	Resource Allocation	Indicator
Enhanced operational capacity adding EU value in situations of specific and disproportionate migration pressure; EPN Concept/EPN General (including JO Triton and JO Poseidon); JO Focal Points 2015 Land with the JBCT Concept (flexible redeployment system); JO Focal Points Air, Regular officer deployments: deployment or exchange of border guard officers implemented at Focal Points Airports; JO Alexis: sustainable supporting response for strengthening MS/SAC operational capabilities at vulnerable airports. Effective and efficient response in line with Frontex Regulation and the European Situational Awareness indications;	ER/1 ER/1	JOU 11 FTE	IM-EPN_ACT PA-CTRB_HR PA-CTRB_TE EFF-ALIGN EFF- AVG_OPDAYS_HR PA-PART EFF-OPLAN HR PA-PART EFF-OPLAN HR

(17) Page 74:

Under Goal 4, Key Objective 13, the 6th table is replaced by the following:

To develop strategies, prepare and make a system of sending out and receiving Liaison Officers to and from third countries operational;			
Securing optimised use of Frontex Liaison Officers and ensuring effective coordination with any existing MS' local or regional liaison officers (incl. ILO's);			
Outcome	Goal/Objective	Resource Allocation	Indicator

System of sending out Frontex Liaison Officers including the establishment of a back-office; Frontex' Liaison Officers operational; Coordination with relevant local and/or regional actors; Enhanced cooperation with receiving TCs; Improved situational awareness regarding the TC or region scoped; Big Dipper: development of a mechanism to deploy officers to Third Country airports for full exploitation of Air Border monitoring system	DE/13	Relex TC 0.2 FTE (preparatory work) JOU 2 FTE JOU 1 FTE	A-PART IM-SAT-LVL
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(18) 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;	57 125 000
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(19) Page 106:

Reference 16 in the table of activities and detailed allocation of financial resources per business area is **deleted**.

The numbering of the following references (17 - 25) remains unchanged.

Annex II

Frontex

Draft Amending Budget 2015 N2

09-07-2015

REVENUE

Title A-9 REVENUE

Chapter	Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Amending Budget 2015 N1	Amended Budget 2015 N1	Amending Budget 2015 N2	Amended Budget 2015 N2
A-900	Subsidy from the Commission	87 400 000	86 810 000	106 100 000	20 000 000	126 100 000	6 778 000	132 878 000
A-901	Contribution from Schengen Associated Countries	5 730 000	5 640 000	7 033 000	0	7 033 000	1 775 000	8 808 000
A-902	Contribution from the United Kingdom and Ireland	820 000	900 000	820 000	0	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	8 553 000	142 506 000
A-91	Other Revenue	0	60 700	100 000	0	100 000	0	100 000
A-94	Earmarked Revenue	0	4 534 377	p.m.	0	p.m.	0	p.m.
A-9	TOTAL REVENUE	93 950 000	97 945 077	114 053 000	20 000 000	134 053 000	8 553 000	142 606 000

Annex II

Frontex

Draft Amending Budget 2015 N2

09-07-2015

EXPENDITURE

Chapter	Description	Budget 2013 N1	Budget 2014 N2	Budget 2015	Amended Budget 2015 N1	Transfers made on authority of ED (from 09/05/2015 to 07/07/2015)	Available Appropriations	Amending Budget 2015 N2	Amended Budget 2015 N2
Title A-1 STAFF									
A-11	Staff in active employment	20 020 000	19 028 000	20 000 000	20 000 000	0	20 000 000	528 000	20 528 000
A-12	Recruitment	167 000	150 000	108 000	108 000	0	108 000	0	108 000
A-13	Administrative missions	485 000	300 000	304 000	304 000	0	304 000	0	304 000
A-14	Sociomedical infrastructure	64 000	11 000	40 000	40 000	0	40 000	0	40 000
A-15	Other staff related expenditure	895 000	976 500	1 020 000	1 020 000	0	1 020 000	0	1 020 000
A-16	Social welfare	10 000	6 500	4 000	4 000	0	4 000	0	4 000
A-1	TOTAL STAFF RELATED EXPENDITURE	21 641 000	20 472 000	21 476 000	21 476 000	0	21 476 000	528 000	22 004 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE									
A-20	Rental of building and associated expenditure	4 686 000	5 050 000	4 090 000	4 053 000	0	4 053 000	0	4 053 000
A-21	Data processing & telecommunications	2 350 000	4 040 000	3 680 000	3 680 000	150 000	3 830 000	0	3 830 000
A-22	Movable property and associated expenditure	164 100	950 000	158 000	200 000	0	200 000	0	200 000
A-23	Current Administrative expenditure	814 550	1 200 000	1 010 000	1 047 000	0	1 047 000	0	1 047 000
A-24	Postal expenditure	90 000	50 000	60 000	60 000	0	60 000	0	60 000
A-25	Non-operational meetings	653 450	615 000	666 000	624 000	0	624 000	0	624 000
A-26	Information & Transparency	1 000 000	675 000	768 000	768 000	- 212 000	556 000	0	556 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	9 758 100	12 590 000	10 432 000	10 432 000	- 62 000	10 370 000	0	10 370 000
Title A-3 OPERATIONAL ACTIVITIES									
A-30	Joint Operations	48 381 900	46 330 700	52 300 000	72 300 000	10 000 000	82 300 000	8 025 000	90 325 000
A-31	Risk analysis, Situation Center & EUROSUR	4 265 000	6 801 000	11 810 000	11 810 000	0	11 810 000	0	11 810 000
A-32	Training	4 760 000	4 050 000	4 400 000	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	850 000	0	850 000	0	850 000
A-34	Pooled Resources	1 100 000	1 000 000	1 400 000	1 400 000	0	1 400 000	0	1 400 000
A-35	Miscellaneous Operational Activities	1 163 951	567 000	10 870 000	10 870 000	-9 938 000	932 000	0	932 000
A-36	Supporting Operational Activities	0	600 000	515 000	515 000	0	515 000	0	515 000
A-3	TOTAL OPERATIONAL ACTIVITIES	62 550 900	60 348 700	82 145 000	102 145 000	62 000	102 207 000	8 025 000	110 232 000
Title A-4 EARMARKED EXPENDITURE									
A-41	External Relations	0	4 534 377	p.m.	p.m.	0	p.m.	0	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	0	4 534 377	0	0	0	0	0	0
GRAND TOTAL		93 950 000	97 945 077	114 053 000	134 053 000	0	134 053 000	8 553 000	142 606 000

Annex II

Frontex

Draft Amending Budget 2015 N2

09-07-2015

ESTABLISHMENT PLAN

Grade	Establishment plan 2013		Establishment plan 2014		Establishment plan 2015		Amended Establishment plan 2015	
	TA	Perm.	TA	Perm.	TA	Perm.	Additional posts	Total
AD16								0
AD15	1		1		1			1
AD14	1		1		1			1
AD13	4		4		4			4
AD12	11		11		11			11
AD11	8		8		8			8
AD10	6		6		6			6
AD9	8		8		8			8
AD8	43		43		43		4	47
AD7	8		8		8		5	13
AD6	6		6		6		1	7
AD5	2		2		2			2
Sub-total AD	98	0	98	0	98	0	10	108
AST11								0
AST10								0
AST9								0
AST8	5		5		5			5
AST7	11		11		11			11
AST6	14		13		13		2	15
AST5	17		17		16		4	20
AST4	4		4		4			4
AST3	4		4		4			4
AST2								0
AST1								0
Sub-total AST	55	0	54	0	53	0	6	59
GRAND TOTAL	153	0	152	0	151	0	16	167

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 2013 and 2014

Contract agents

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Additional posts	Total
FGIV	18	18	18	2	20
FGIII	46	46	46	2	48
FGII	10	10	10		10
FGI	13	13	13		13
Total CA	87	87	87	4	91

Seconded National Experts

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Additional posts	Total
SNE	78	78	78	8	86