

MANAGEMENT BOARD DECISION 32/2016

of 19 October 2016

adopting the amendment N1 to the Budget 2016

THE MANAGEMENT BOARD

Having regard to the European Border and Coast Guard Regulation¹, in particular Articles 62(2)(l), 75(10) and 75(11) thereof,

Whereas:

- (1) With the entry into force of the European Border and Coast Guard Regulation, Frontex will continue and enhance the implementation of its mandate.
- (2) The budget 2016, adopted by Management Board Decision No 59/2015 of 24 December 2015 must be amended with additional human resources to continue and support the implementation of the European Border and Coast Guard Regulation in prioritised areas.

HAS DECIDED AS FOLLOWS:

Article 1

Object

Frontex amended Budget 2016 (N1) annexed hereto, is adopted.

Article 2

Replace and repeal

This decision repeals and replaces the relevant part of Management Board Decision No 59/2015 of 24 December 2015, in particular Section IV of the Annex thereof.

Article 3

Entry into force

1. This decision enters into force on the day following its adoption.
2. With regard to Temporary Agents, this decision enters into force only on the day after the adoption of the relevant amendment to the general budget 2016 by the Budgetary Authority.

Done in Warsaw, on 19 October 2016

For the Management Board

[signed]

Marko Gašperlin
Chairperson

¹ Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard and amending Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC (OJ L 251, 16.09. 2016, p. 1).

ANNEX

Frontex

Amended Budget 2016 N1

26-09-2016

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2014 N2	Budget 2015 N3	Budget 2016	Amending Budget 2016 N1	Amended Budget 2016 N1	Remarks
	A-900	Subsidy from the Commission	86 810 000	133 528 000	238 686 000	0	238 686 000	
	A-901	Contribution from Schengen Associated Countries	5 640 000	8 852 000	15 249 000	0	15 249 000	
	A-902	Contribution from the United Kingdom and Ireland	900 000	820 000	0	0	0	
A-90	Subsidies and contributions		93 350 000	143 200 000	253 935 000	0	253 935 000	
A-91	Other Revenue		60 700	100 000	100 000	0	100 000	
A-94	Earmarked Revenue		4 534 377	p.m.	p.m.	0	p.m.	Note (1)
A-9	TOTAL REVENUE		97 945 077	143 300 000	254 035 000	0	254 035 000	

Note (1): Estimated revenue for 2016 of EUR 7.5m 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.

ANNEX

Frontex

Amended Budget 2016 N1

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EXPENDITURE

Chapter	Description	Budget 2014 N2	Budget 2015 N3	Budget 2016	Transfers made on authority of ED (from 01/01/2016 to 26/9/2016)	Available Appropriations	Amending Budget 2016 N1	Amended Budget 2016 N1
Title A-1 STAFF								
A-11	Staff in active employment	19 028 000	21 222 000	28 350 000	- 360 000	27 990 000	0	27 990 000
A-12	Recruitment	150 000	108 000	286 000	0	286 000	0	286 000
A-13	Administrative missions	300 000	374 000	500 000	0	500 000	0	500 000
A-14	Sociomedical infrastructure	11 000	40 000	70 000	0	70 000	0	70 000
A-15	Other staff related expenditure	976 500	1 020 000	1 410 000	90 000	1 500 000	0	1 500 000
A-16	Social welfare	6 500	4 000	20 000	0	20 000	0	20 000
A-1	TOTAL STAFF RELATED EXPENDITURE	20 472 000	22 768 000	30 636 000	- 270 000	30 366 000	0	30 366 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE								
A-20	Rental of building and associated expenditure	5 050 000	2 967 000	5 355 000	- 101 000	5 254 000	0	5 254 000
A-21	Data processing & telecommunications	4 040 000	4 260 000	6 890 000	5 000	6 895 000	0	6 895 000
A-22	Movable property and associated expenditure	960 000	206 000	163 000	29 000	192 000	0	192 000
A-23	Current Administrative expenditure	1 200 000	841 000	825 000	326 000	1 151 000	0	1 151 000
A-24	Postal expenditure	50 000	60 000	80 000	50 000	130 000	0	130 000
A-25	Non-operational meetings	615 000	504 000	515 000	- 9 000	506 000	0	506 000
A-26	Information & Transparency	675 000	466 000	674 000	- 30 000	644 000	0	644 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	12 590 000	9 304 000	14 502 000	270 000	14 772 000	0	14 772 000
Title A-3 OPERATIONAL ACTIVITIES								
A-30	Joint Operations	46 330 700	92 009 000	119 795 000	- 818 000	118 977 000	0	118 977 000
A-31	Risk analysis, Situation Center & EUROSUR	6 801 000	11 305 000	13 680 000	1 015 000	14 695 000	0	14 695 000
A-32	Training	4 050 000	4 320 000	5 000 000	0	5 000 000	0	5 000 000
A-33	Research and Development	1 000 000	930 000	1 100 000	500 000	1 600 000	0	1 600 000
A-34	Pooled Resources	1 000 000	1 400 000	1 100 000	3 175 000	4 275 000	0	4 275 000
A-35	Miscellaneous Operational Activities	567 000	857 000	1 070 000	0	1 070 000	0	1 070 000
A-36	Supporting Operational Activities	600 000	407 000	40 000	0	40 000	0	40 000
A-37	Return Support ⁽¹⁾	0	0	66 557 000	-3 872 000	62 685 000	0	62 685 000
A-38	Third countries and EU cooperation ⁽¹⁾	0	0	555 000	0	555 000	0	555 000
A-3	TOTAL OPERATIONAL ACTIVITIES	60 348 700	111 228 000	208 897 000	0	208 897 000	0	208 897 000
Title A-4 EARMARKED EXPENDITURE								
A-41	External Relations	4 534 377	p.m.	p.m.	p.m.	p.m.	0	p.m.
A-42	Copernicus ⁽²⁾	0	p.m.	p.m.	p.m.	p.m.	0	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	4 534 377	p.m.	p.m.	p.m.	p.m.	0	p.m.
GRAND TOTAL		97 945 077	143 300 000	254 035 000	0	254 035 000	0	254 035 000

⁽¹⁾ New budget chapters "A-37 Return support" and "A-38 Third countries and EU cooperation" have been created in the budget structure for 2016 to reflect the ED decision on the changes to Frontex organisation.

⁽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.

Frontex

Amended Budget 2016 N1

26-09-2016

ESTABLISHMENT PLAN

Grade	Establishment plan 2014		Establishment plan 2015		Establishment plan 2016		Amended Establishment plan 2016 N1	
	TA	Perm.	TA	Perm.	TA	Perm.	Additional posts	Total
AD16			0		0			0
AD15	1		1		1			1
AD14	1		1		1			1
AD13	4		4		4			4
AD12	11		11		13		1	14
AD11	8		8		8		1	9
AD10	6		6		6		2	8
AD9	8		8		8		2	10
AD8	43		55		55		11	66
AD7	8		29		29		15	44
AD6	6		21		19		5	24
AD5	2		13		12		1	13
Sub-total AD	98	0	157	0	156	0	38	194
AST11			0		0			0
AST10			0		0			0
AST9			0		0			0
AST8	5		5		5			5
AST7	11		11		11			11
AST6	13		15		15			15
AST5	17		20		25			25
AST4	4		14		9		12	21
AST3	4		5		4			4
AST2			0		0			0
AST1			0		0			0
Sub-total AST	54	0	70	0	69	0	12	81
GRAND TOTAL	152	0	227	0	225	0	50	275

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 2014 and 2015

Contract agents

	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Authorised under the EU Budget 2016	Authorised under the EU Budget 2016	
FGIV	18	20	26		26
FGIII	46	48	57		57
FGII	10	10	10		10
FGI	13	13	13		13
Total CA	87	91	106	0	106

Seconded National Experts

	Authorised under the EU Budget 2014	Authorised under the EU Budget 2015	Authorised under the EU Budget 2016	Authorised under the EU Budget 2016	
SNE	78	86	86	0	86