

NOTIFICATION OF THE DECISION OF THE MANAGEMENT BOARD ON THE ADOPTION OF THE GENERAL FIGURES RELATED TO THE TITLES AND CHAPTERS OF FRONTEX PRELIMINARY BUDGET 2014

In accordance with Article 8(4) of the Rules of Procedure of the Management Board I hereby notify you that since there was insufficient number of objections (objections from Italy, Germany and Poland; abstention from the Commission) to the proposal, the Management Board of Frontex has taken the decision on the adoption of the general figures related to the titles and chapters of Frontex preliminary budget 2014.

The letter (Ref. No. 22857) inviting the Management Board to take the decision was sent on 21 December 2012. The decision was taken on 11 January 2013. The decision number is 01/2013.

Please find attached the above mentioned letter (Ref. No. 22857).

[signed]

Ilkka Laitinen
Executive Director
On behalf of the Chairman
of the Management Board

Annex:

Proposal to take a decision on the adoption of the general figures related to the titles and chapters of Frontex preliminary budget 2014.

KEY ELEMENTS OF THE PRELIMINARY DRAFT PROGRAMME OF WORK 2014

1. Introduction

The purpose of this document is to outline the key elements for the preliminary Programme of Work 2014, creating a basis for the calculation and allocation of the draft budget 2014.

Issues to be covered by the Programme of Work for 2014 should relate to:

- the goals and key objectives of the Multi Annual Plan 2013 - 2016
- the amended Frontex regulation
- the draft EUROSUR regulation
- changes of the situation at the external borders
- the delivery of products and services of increased quality ('quality over quantity')

2. Overall Frontex Budget 2014

An amount of 83.0 M€ is proposed as an EU subsidy, complemented by contributions from the SAC, UK and IE, 5.4 M€ and 1.0 M€ (respectively), to equal a total amount of 89.4 M€. However, the uncertainty regarding budgetary prospects requires to indicate the possible changes that would need to be made in the case that the EU subsidy will remain at the level of 2012 (79.5 M€).

Frontex has allocated the 89,4 M€ as follows:

Title 1 (staff related expenditure):	22 360 000 €
Title 2 (other administrative expenditure):	12 638 000 €
Title 3 (operational expenditure):	54 412 000 €

Frontex, being a so called agency at cruising speed, is required to reduce its personnel strength by 1% in 2014, taking the 2013 establishment plan as a reference. This means a reduction of 3 posts.

The ratio between operational and administrative expenditure, calculated by adding T1 and T2 and comparing the amount to the overall budget allocation, will be at the level of 61:39. Due to the scheduled move to new premises, required investments in IT infrastructure and preparations for new functionalities (e.g. processing of personal data) increases the expenditure pressure on T2.

It is worth mentioning that, despite the operational need, no budgetary reserve is proposed for 2014.

3. Geopolitical Factors

Frontex' key operational activities are mainly driven by trends and changes to the environment. Once EUROSUR will become operational, it will strengthen the capacity of both the Member States and Frontex.

The general border security situation in countries with routes to the EU, in Africa as well as in the Middle and Near East, is likely to remain very volatile.

Most of the pressure is caused by economic/labour migration, but a high number of those arriving in the EU also seek international protection. Therefore migration pressure is likely to persist at the well-known hot

spots at the EU external borders. Furthermore, as experienced already, sudden, even dramatic changes at these hotspots are possible.

4. Priorities and trends

In 2014 the most important development tasks of the agency are related to:

- the implementation and further development of *EUROSUR*
- the further development of the European Border Guard Teams (EBGT) and Frontex' Technical Equipment Pool (TEP) - forming an element of Frontex' reaction capacity

4.1. Eurosur

Eurosur is anticipated to enter into force on 1 October 2013. In 2014 the importance of Eurosur as a framework for Frontex activities will continue to increase. The services provided by Frontex (in particular the European Situational Picture as well as the Common Pre-Frontier Intelligence Picture by using the Common Surveillance Tools and specifically developed analytical tools) will be further developed and enhanced. The assessment of impact levels assigned to the different border sections, and the related reaction capabilities will enhance the real-time dimension of Frontex' operational response.

4.2. Developing an additional operational response capacity

Own equipment

Both the use of Common Surveillance Tools for improved situational awareness, and the enhanced operational response capacity following the impact level assessment, underlines the importance for Frontex to exploit the possibility of using its own technical equipment to quickly respond to changing demands. Based on pilot activities in 2013, Frontex will take measures to establish its own (contracted from MSs or other suppliers) technical means on a limited scale. It is worth noting that this will not have an impact on the scale of the overall budget.

Seconded Guest Officers

As another element, the enhanced utilization of Seconded Guest Officers will strengthen Frontex' response capacity.

4.3. Priority principles, linked to Frontex strategic goals

For 2014, in line with the goals established in Frontex Strategy (Multi Annual Plan 2013 - 2016), the following set of priorities will apply (the list below does not indicate the priorities between the goals):

GOAL	Priority
Situational Awareness/Supporting Response	A: activities to support the Member States in areas at external borders under constant high pressure
Development/Supporting Response	B: activities to maintain core infrastructure for operational cooperation
Development/Supporting Response	C: activities to maintain the 'status quo'
Development	D: activities building long-term capacity of stakeholders
Development/ Supporting Response	E: activities building short-term capacity of stakeholders

These priorities can be superseded by **emergent needs arising** due to unforeseen developments - (GOAL 'Emergency Response').

It is important to highlight that the terms used are also understood in their **capacity building dimension**.

4.4. Developments in the light of selected governance indicators

A) In 2014 the number of Member States participating in operational activities should remain at the same level as in 2013.

PA PART = 25 (average)

B) Guest officers deployed in Frontex coordinated activities have to be part of European Border Guard Teams. The definition of, and agreement on, different profiles of border guards should ensure that the use of the pool should increase significantly compared to 2013.

PA-POOL HR = 90%

C) The mandatory use of Operational Plans, and the experiences gained over the last 5 years, should allow Frontex to keep the ratio of the implementation of operational plans at the same level as in 2013.

EFF OP PLAN HR and EFF OP PLAN TE = 90%

D) Timely delivery of Frontex' products and services will be maintained at the 2013 level.

EFF EX CTRB = 85%

EFF TIMELINESS = 100%

E) The increased focus on the quality of Frontex' products and services should result in an improved level of customer satisfaction by 0.2 points.

IM SAT LVL = 4.4 (average)

F) The contributions from participating Member States to operational activities will be enhanced compared to the contributions from hosting Member States. As the figures vary significantly between the different types of borders, the focus will be on sea borders.

IM RES HR = 30%

IM RES TE = 50%

5. Allocation of resources

5.1. Operational, capacity building and supporting elements

The largest part of Frontex budget is allocated to Joint Operations to further strengthen the Member States capabilities. This enables better focusing on the main routes of irregular migration and to enhance the impact of border management on fighting crime at the external borders.

PRIORITY Refer to Ch. 4.3	TITLE	EXPLANATION	BUDGET ALLOCATION
A, B	EUROSUR Direct financing	<p>The general objective is to ensure the implementation of elements and provision of services in accordance with the (draft) Eurosur regulation and in consideration of the conditions laid down in regulation (EC) no 2007/2004 (Frontex regulation).</p> <p>Risk Analysis activities in support of EUROSUR</p> <ul style="list-style-type: none"> - <i>Analysis Layer User Group</i> <p>This network coordinates the cooperation between the analytical entities and/or relevant national department representing that role in the NCCs and the Frontex Risk Analysis Unit.</p> <ul style="list-style-type: none"> - <i>ESP/CPIP Analysis Layer population</i> <p>The ESP/CPIP Analysis Layer initial products and services will continue to be delivered and will be further enhanced, in parallel with the population of the ESP/CPIP Analysis layer.</p> <ul style="list-style-type: none"> - <i>CONOPS low-time critical services support</i> <p>Within the CONOPS project it is expected to deliver:</p> <ul style="list-style-type: none"> • Operational assessment and validation of low-time critical NCC requests; • Identification of low-time critical taskings supporting risk analysis activities; • Validation and enhancement of low-time critical assessments delivered by satellite imagery providers. 	320.000 (RAU)

		Information management activities in support of EUROSUR - <i>Frontex Fusion Centre Concept</i> Business development and implementation of Fusion Centre business capabilities (components, processes, etc) which contribute to design, and delivery of combined services under CONOPS umbrella which can consist of: - Satellite images, - S-AIS - Weather forecasts - Current weather conditions - Anomaly detections - Other services requested by internal and external stakeholders - <i>ESP/CPIP Events Layer population</i> Population of Events Layer of European Situational Picture with incidents and other data regarding illegal migration and cross-border crime in the operational area of a joint operations coordinated by the Agency. - <i>ESP/CPIP Situation Monitoring</i> Situation Monitoring, reporting and emergency support in case of serious incidents (impact levels) based on predefined business processes. Operational activities in support of EUROSUR (operational layer of ESP/CPIP) - <i>Positioning System</i> - <i>Compatible Operational Image</i> Maintenance and management of minor changes of infrastructure	1,780.000 (FSC)
		TOTAL direct financing:	2 550 000
A, B	EUROSUR Indirect financing	Surveillance means and related activities providing comprehensive situational picture during the implementation of JO will contribute to the compilation of ESP and CPIP (where appropriate) via Fusion Center - events layer and operational layer. -25 % estimation of EPN CONCEPT (e.g. implementation of JO) contributing to Situational Pictures -25 % of POSEIDON CONCEPT activities (implementation of JO Sea and Land) contributing to Situational Pictures	4 000 000 (JOU) 2 000 000 (JOU)
		TOTAL indirect financing:	6 000 000
		TOTAL Eurosur budget:	8 550 000

B, D	FOCAL POINTS CONCEPT (JOU, RAU, TRU, RELEX)	The main objectives are to further develop and intensify the use of multipurpose operational concept - operational activities at air, sea and land borders as a permanent platform for providing sustaining operational presence and information exchange/gathering in areas at external borders exposed to specific and disproportionate pressure, to use for reinforcement at external borders when needed, to use as a platform for strengthening the interagency cooperation and gaining border related intelligence;	2 750 000
A, B, D	EPN CONCEPT (JOU-SBS, RAU) 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 concept will have to be subject of measures as listed in Chapter 5.3.	15 512 000
A, C, D	PULSAR CONCEPT (ABS)	The main objectives are to improve operational flexibility and effectiveness during Frontex coordinated operational actions at external air borders by implementing fully flexible and targeted activities with focus on <i>Risk of document fraud to circumvent border-control measures</i> , to establish operational cooperation with EU Agencies and International Organisations (Europol, FRA, UNHCR, IOM) promoting protection of vulnerable persons/ groups (children and victims of trafficking in human beings) at external air borders, and to further develop cooperation with Third Countries in scope of protection of vulnerable persons/groups.	1 500 000
A, B, D	POSEIDON CONCEPT (SBS, LBS, ROS, RAU)	The main objective is to further develop the permanent organizational structures and strengthen effective border control at the South Eastern borders and Eastern Mediterranean region with the purpose: <ul style="list-style-type: none"> • To increase the effective control of illegal migration; • To support national authorities in prevention and combating the cross-border crime; • To improve gaining border related intelligence; • To enhance support in further mapped and sustainable processes of migration management; 	13 000 000

		<ul style="list-style-type: none"> To supporting the Hellenic Police in Return Capacity Building - sustainable return management, national return-related procedures; <p>POSEIDON concept will have to be subject of measures as listed in Chapter 5.3.</p>	
A, D, E	Joint Return Operations	<p>Subject to the return policy of the EU necessary assistance and coordination will be provided to Member States ensuring the organization of joint return operations of Member States and several of them co-financed by Frontex.</p> <p>JRO will have to be subject of measures as listed in Chapter 5.3.</p>	8 000 000
A, B	Other Operational Activities	<p>The activities have the general objective to continue strengthening interagency-cooperation by means of systematic information and knowledge sharing on identified areas of common interest, through multipurpose JOs in order to further develop the operational cooperation with the OLAF, Europol, Eurojust, FRA and others, by facilitating the networking and harmonization of core operational structures, and to enable officers to acquire knowledge and specific know-how from experiences and good practices;</p> <p>Activities will have to be subject of measures as listed in Chapter 5.3.</p>	500 000
	Miscellaneous Operational Activities	<p>E.g:</p> <ul style="list-style-type: none"> IT services for Operational activities Events and conferences (e.g. ED4BG and IBPC) 	1 400 000
A, B, D	Risk Analysis	<p>The Annual Risk Analysis will provide the information and analytical basis for strategic and operational programming.</p> <p>The main Frontex Risk Analysis Networks will continue to be the foundation of strategic analytical activities, providing for regular information exchange among the participants and to Frontex; the specialist network on European Union Document Fraud (EDF) will continue, also actions aiming at enhancing the information exchange on cross-border crime, including Trafficking in Human Beings.</p> <p>The Third Country Monitoring activity continues feeding into various regular reports, ad hoc products, and increasingly in the EUROSUR analysis layer.</p> <p>The dissemination of the various tailored awareness products continues; in cross-unit cooperation a dedicated training module will be developed with MS and 3C.</p> <p>The operational analysis and evaluation will be implemented through:</p>	1 480 000

		<ul style="list-style-type: none"> Analytical products, Development of data collection in JORA and monitoring data quality, Provision of analytical advice Provide situational awareness on new trends and crisis situations in operational areas in response to requests from Commission and other high level stakeholders. <p>The implementation of the training component in risk analysis specialised subjects will continue (FRONBAC), covering training for Member States and third countries, as well as the implementation of IT development projects that include the RAU Geo-portal and RAU Common Data Model.</p>	
A, D	Frontex Situation Center (FSC)	<p>The main objectives are to ensure the business development and implementation of Fusion Center Components, necessary to build and deliver combined services to internal and external stakeholders, furthermore the continuation of development and improvements to JORA System and improvements of SDO tools.</p> <p>The delivery of other Information Exchange services (e.g. Alerts, SitReps, ESP, CPIP, Media products, WOB, Correspondence Management) and related customer support, training and access management to Frontex Information Exchange applications including FOSS, CMS, JORA and FMM will continue.</p>	220 000
D,E	Training	<p>Common standards for the general education of Border Guards</p> <ul style="list-style-type: none"> To harmonise the education and training of European Border Guards within all stages of their careers on a competence driven /learning outcomes based approach, integrating fundamental rights in training design as underpinning principles, and , promoting the implementation of Bologna and Copenhagen standards to Border Guard Education and training <p>Training for Members of the European Border Guard Teams and direct further training</p> <ul style="list-style-type: none"> To ensure effectiveness of Frontex coordinated JO by qualifying EBGT members and officers deployed at JO to a harmonized and high quality standard with full respect of fundamental rights. To implement common harmonized standards in 	<p>1 800 000</p> <p>1 300 000</p>

		<p>specific fields by way of direct training</p> <p>Common Standards and Tools for Specialised Training of Border Guards</p> <ul style="list-style-type: none"> - To support the national implementation of common standards for further training in MS/SAC/PC for Border Guards through the development of common training tools, qualifying national multipliers etc. <p>Cooperation and Networking with Stakeholders - Frontex Training Support Network and new approaches for effective education and training.</p> <ul style="list-style-type: none"> • To position Frontex Training among its key stakeholders and promote long-term sustainable cooperation in training matters alongside the Stockholm Programme and ETS. • To facilitate the implementation of TRU products by developing tailored training methodologies and an IT platform for training, knowledge and learning management. • To initiate the implementation of new approaches for effective education and training, and to organise short term projects to stimulate and start up long term development • To establish and carry out mobility/exchange programmes for Border Guards at different levels (practitioner/student/teacher) <p>To support the delivery of common standards for further training in MS/SAC/PC by deploying certified Frontex trainers</p>	<p>700 000</p> <p>1 400 000</p>
		TOTAL training budget	5 200 000
D	Research and development	<p>Border Checks Development Programme : contributing to the <i>identification and (further) development of best practices</i> and guidelines including new tools for behavioural analysis for border checks;</p> <ul style="list-style-type: none"> • Monitor research and inform the MSs on available technologies and methods enhancing the accuracy of decisions regarding the detection of deceptive behaviour and false documents including practical demonstrations; • Contribute to the identification and (further) development of best practices and guidelines with regard to Automated Border Control (ABC), Advanced Passenger Risk Assessment, Visa Information System (VIS) and checks at air and land border BCP's; • Initiate the process of identifying and (further) developing best practices and guidelines for border checks at sea border BCP's; • Contribute to the identification of other areas 	750 000

		<p>in which capability gaps for border checks exist and where best practices and guidelines should be developed;</p> <p>Border Surveillance Development Programme:</p> <ul style="list-style-type: none"> Follow up on developments regarding the identification and removal of existing gaps in border surveillance with special focus on Optionally Piloted Aircraft (OPA) and Remotely Piloted Aircraft (RPA) Conducting practical demonstrations and trials 	550 000
		Total R&D budget	1 300 000
B,D	Pooled resources	<p>Development and Management of the EBG T pool</p> <ul style="list-style-type: none"> Support the MS/SACs in the selection and nomination of national experts to the pool Management, implementation and improvement of the SGO mechanism Improvement and development of the EBG T Pool and the OPERA application Input to EBG T training Conduct a rapid intervention exercise to test and develop reaction capacity and procedures <p>Review and assessment of the profiles of the EBG T Pool in order to meet the operational requirements of both internal and external stakeholders</p> <p>Development and management of the Technical Equipment Pool (TEP)</p> <ul style="list-style-type: none"> Management of the TE database Management of the equipment from the TEP Management of the availability and deployability of the technical equipment Acquisition of limited technical capability for Frontex joint operations <p>Horizontal activities</p>	1 000 000
B	Information and Communication Technology	<ul style="list-style-type: none"> to provide the planning, designing, developing, deploying, implementing, managing and operating of secure and resilient information and communications systems within an integrated engineering support mechanism for all Frontex ICT systems; to provide ICT services and support to Frontex business areas for implementing projects and ICT systems; to ensure a seamless transfer of ICT related equipment and services to the new HQ; to ensure adequate functioning of the Eurosur Technical Office. 	4 000 000

5.2. Comparison between 2013 and 2014

	2013¹ M€	Trend	2014 M€
Title 1	21.7	up	22.4
Title 2	9.8	up	12.6
Joint Operations	41.7	stable	41.3
<i>Land Border</i>	9.4	stable	9.2
<i>Sea Border</i>	20.0	stable	19.9
<i>Air Border</i>	2.3	stable	2.2
<i>Return Operations</i>	10.0	stable	10.0
Risk Analysis	1.4	stable	1.5
Frontex Situation Centre	1.4	down	0.2²
EUROSUR	2.3	up	8.55³
Training	4.5	up	5.2
R & D	1.3	stable	1.3
Pooled Resources	1.0	stable	1.0

¹ In MB adoption process by written procedure (possible decision on the 21 December 2012)

² An amount of 1.8 M€ of FSC allocated budget is direct finance to Eurosur related activities.

³ An amount of 2.55 M€ will be used to directly finance Eurosur related activities. Additionally, an amount of 6.0 M€ is estimated to be invested in activities indirectly contributing to Eurosur activities and functionalities

5.3. Changes in operational activities in the case of EU subsidy of 79.5M€

In case of budget cuts to 79,5 M€, significant reduction of operational activities have to be done. Those reductions would concern prioritized products and services i.e. the Frontex core business will be negatively affected. The table below illustrates the negative effects.

This would mean that an amount of 79,5 M€ would be EU subsidy, complemented by contributions from the SAC, UK and IE, 5.2 M€ and 1.0 M€ (respectively), to equal a total amount of 85,7 M€.

Frontex would allocated the 85,7 M€ as follows:

Title 1 (staff related expenditure):	22 360 000 €
Title 2 (other administrative expenditure):	12 418 000 €
Title 3 (operational expenditure):	50 912 000 €

Reduction table:

PRIORITY	TITLE	REDUCTION	IMPACT
A, B, D	EPN CONCEPT and respective Maritime Joint Operations	1 000 000	Intensity and implementation period of maritime JO will have to be reduced; The use of EPN as cooperation framework enabling MS/SAC to increase situational awareness and adequate response aiming to tackle identified threats and risks affecting the EU external maritime borders and the 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 will be diminished - thus also negatively affecting the contribution to the situational awareness according to the Eurosur objectives.
A, B, D	POSEIDON CONCEPT	1 500 000	Intensity (volume of deployment) of JO Poseidon Land and Attica project will have to be reduced: The main objectives to further develop permanent organizational structures and strengthen effective border control at the South Eastern borders and Eastern Mediterranean region will be negatively affected: <ul style="list-style-type: none"> • decrease of effective control of illegal migration; • reduced support to the Hellenic Police in Return matters - systematic screening of migrants;
A, D, E	Joint Return Operations	200 000	the organization of joint return operations of Member States, co-financed by Frontex, will have to reduced in quantity
A, B	Other Operational Activities	100 000	Operational activities at air borders will have to be reduced; The objective to continue strengthening interagency-cooperation by means multipurpose JO in order to further develop the operational cooperation with the Europol, FRA and others, will be negatively affected;

D	Training for Members of the European Border Guard Teams and direct further training	100 000	Elimination of provided Mid-Level Courses (MLC). However, retaining the part covering development and alignment with SQF.
D, E	Common Standards and Tools for Specialised Training of Border Guards	350 000	Elimination of most of the aircrew training, retaining only parts to maintain the developed handbooks.
D	Research and Development: Border Checks	200 000	Elimination of 'new tools for behavioural analysis for border checks'. This leads to decreased ability to explore new solutions to improve security and efficiency at border checks. It also means a decrease of the contacts with the international border security research community.
D	Pooled Resources: Development and Management of the EBG pool	50 000	Decreased ambition concerning to 'Conduct a rapid intervention exercise to test and develop reaction capacity and procedures'. This could lead to decreased reliability of the rapid intervention mechanism.
TOTAL:		3 500 000	A further reduction of approximately 200 000 due to the decrease of the SAC contribution (% based from total budget) is to be taken from Title 2.

Frontex

Draft Estimate Budget 2014

20/12/2012

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2012 N2	Budget 2013	Draft Estimate Budget 2014
	A-900	Subsidy from the Commission	84 000 000	79 500 000	83 000 000
	A-901	Contribution from Schengen Associated Countries	4 758 000	5 207 100	5 410 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	1 000 000	1 000 000
A-90	Subsidies and contributions		89 578 000	85 707 100	89 410 000
A-91	Other Revenue		0	0	0
A-94	Earmarked Revenue		0	0	0
A-9	TOTAL REVENUE		89 578 000	85 707 100	89 410 000

Annex I

Frontex

Draft Estimate Budget 2014

20/12/2012

EXPENDITURE

Chapter	Description	Budget 2012 N2	Budget 2013	Draft Estimate Budget 2014
Title A-1 STAFF				
A-11	Staff in active employment	19 150 000	20 070 000	20 700 000
A-12	Recruitment	114 000	167 000	170 000
A-13	Administrative missions	500 000	485 000	550 000
A-14	Sociomedical infrastructure	61 000	64 000	65 000
A-15	Other staff related expenditure	725 000	845 000	865 000
A-16	Social welfare	0	10 000	10 000
A-1	TOTAL STAFF RELATED EXPENDITURE	20 550 000	21 641 000	22 360 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE				
A-20	Rental of building and associated expenditure	3 805 000	4 766 000	5 010 000
A-21	Data processing & telecommunications	4 117 000	2 400 000	4 000 000
A-22	Movable property and associated expenditure	80 000	164 100	465 000
A-23	Current Administrative expenditure	720 000	668 000	1 588 000
A-24	Postal expenditure	100 000	160 000	200 000
A-25	Non-operational meetings	600 000	600 000	835 000
A-26	Information & Transparency	655 000	1 000 000	540 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	10 077 000	9 758 100	12 638 000
Title A-3 OPERATIONAL ACTIVITIES				
A-30	Joint Operations	46 993 000	41 739 000	41 262 000
A-31	Risk analysis, Situation Center & EUROSUR ^[1]	2 450 000	2 825 000	4 250 000
A-32	Training	4 000 000	4 500 000	5 200 000
A-33	Research and Development & EUROSUR(2013) ^[2]	2 340 000	3 444 000	1 300 000
A-34	Pooled Resources	1 000 000	1 000 000	1 000 000
A-35	Miscellaneous Operational Activities	2 168 000	800 000	1 400 000
A-3	TOTAL OPERATIONAL ACTIVITIES	58 951 000	54 308 000	54 412 000
GRAND TOTAL		89 578 000	85 707 100	89 410 000

^[1] EUROSUR, as of 2014 has been assigned a new article line (A-312)

^[2] EUROSUR(2013), article line (A-331), as a pilot project will be redundant as of 2014

Frontex

Draft Estimate Budget 2014

20/12/2012

ESTABLISHMENT PLAN

Grade	Establishment plan 2012		Establishment plan 2013		Draft Establishment plan 2014	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	3		3		3	
AD12	8		8		8	
AD11	9		9		9	
AD10	8		9		9	
AD9	1		1		1	
AD8	45		48		48	
AD7	2		8		8	
AD6	6		6		6	
AD5	3		3		3	
Sub-total AD	87	0	97	0	97	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	12		12		12	
AST6	10		10		10	
AST5	20		20		20	
AST4	5		5		5	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	56	0	56	0	56	0
GRAND TOTAL	143	0	153	0	153	0

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 of the forthcoming Eurosur Regulation.

Contract agents

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	DB request 2014
FGIV	19	19	19
FGIII	45	42	42
FGII	10	10	8
FGI	13	13	12
Total CA	87	84	81

Seconded National Experts

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	DB request 2014
SNE	83	78	78

Annex II

Frontex

Draft Estimate Budget 2014

20/12/2012

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2012 N2	Budget 2013	Draft Estimate Budget 2014	Draft Estimate Budget 2014 Reduced subsidy
	A-900	Subsidy from the Commission	84 000 000	79 500 000	83 000 000	79 500 000
	A-901	Contribution from Schengen Associated Countries	4 758 000	5 207 100	5 410 000	5 190 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	1 000 000	1 000 000	1 000 000
A-90	Subsidies and contributions		89 578 000	85 707 100	89 410 000	85 690 000
A-91	Other Revenue		0	0	0	0
A-94	Earmarked Revenue		0	0	0	0
A-9	TOTAL REVENUE		89 578 000	85 707 100	89 410 000	85 690 000

Annex II

Frontex

Draft Estimate Budget 2014

20/12/2012

EXPENDITURE

Chapter	Description	Budget 2012 N2	Budget 2013	Draft Estimate Budget 2014	Draft Estimate Budget 2014
					Reduced subsidy
Title	A-1 STAFF				
A-11	Staff in active employment	19 150 000	20 070 000	20 700 000	20 700 000
A-12	Recruitment	114 000	167 000	170 000	170 000
A-13	Administrative missions	500 000	485 000	550 000	550 000
A-14	Sociomedical infrastructure	61 000	64 000	65 000	65 000
A-15	Other staff related expenditure	725 000	845 000	865 000	865 000
A-16	Social welfare	0	10 000	10 000	10 000
A-1	TOTAL STAFF RELATED EXPENDITURE	20 550 000	21 641 000	22 360 000	22 360 000
Chapter	Description	Budget 2012 N2	Budget 2013	Draft Estimate Budget 2014	Draft Estimate Budget 2014
					Reduced subsidy
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE				
A-20	Rental of building and associated expenditure	3 805 000	4 766 000	5 010 000	4 980 000
A-21	Data processing & telecommunications	4 117 000	2 400 000	4 000 000	4 000 000
A-22	Movable property and associated expenditure	80 000	164 100	465 000	455 000
A-23	Current Administrative expenditure	720 000	668 000	1 588 000	1 588 000
A-24	Postal expenditure	100 000	160 000	200 000	160 000
A-25	Non-operational meetings	600 000	600 000	835 000	745 000
A-26	Information & Transparency	655 000	1 000 000	540 000	490 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	10 077 000	9 758 100	12 638 000	12 418 000
Chapter	Description	Budget 2012 N2	Budget 2013	Draft Estimate Budget 2014	Draft Estimate Budget 2014
					Reduced subsidy
Title	A-3 OPERATIONAL ACTIVITIES				
A-30	Joint Operations	46 993 000	41 739 000	41 262 000	38 462 000
A-31	Risk analysis, Situation Center & EUROSUR ^[1]	2 450 000	2 825 000	4 250 000	4 250 000
A-32	Training	4 000 000	4 500 000	5 200 000	4 700 000
A-33	Research and Development & EUROSUR(2013) ^[2]	2 340 000	3 444 000	1 300 000	1 100 000
A-34	Pooled Resources	1 000 000	1 000 000	1 000 000	1 000 000
A-35	Miscellaneous Operational Activities	2 168 000	800 000	1 400 000	1 400 000
A-3	TOTAL OPERATIONAL ACTIVITIES	58 951 000	54 308 000	54 412 000	50 912 000
GRAND TOTAL		89 578 000	85 707 100	89 410 000	85 690 000

^[1] EUROSUR, as of 2014 has been assigned a new article line (A-312)

^[2] EUROSUR(2013), article line (A-331), as a pilot project will be redundant as of 2014

Frontex

Draft Estimate Budget 2014

20/12/2012

ESTABLISHMENT PLAN

Grade	Establishment plan 2012		Establishment plan 2013		Draft Establishment plan 2014	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	3		3		3	
AD12	8		8		8	
AD11	9		9		9	
AD10	8		9		9	
AD9	1		1		1	
AD8	45		48		48	
AD7	2		8		8	
AD6	6		6		6	
AD5	3		3		3	
Sub-total AD	87	0	97	0	97	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	12		12		12	
AST6	10		10		10	
AST5	20		20		20	
AST4	5		5		5	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	56	0	56	0	56	0
GRAND TOTAL	143	0	153	0	153	0

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 of the forthcoming Eurosur Regulation.

Contract agents

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	DB request 2014
FGIV	19	19	19
FGIII	45	42	42
FGII	10	10	8
FGI	13	13	12
Total CA	87	84	81

Seconded National Experts

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	DB request 2014
SNE	83	78	78