

Amending Budget 2010 N2

REVENUE

Title A-9 REVENUE

Chapter	Article	Item	Description	Budget 2009	Budget 2010 (Amended 11 Aug 2010)	Amendment N2	Budget 2010 N2
A-90	A-900	A-9000	Subsidy from the Commission	85 000 000			
			Under Title 1 & 2		23 633 000		23 633 000
			Under Title 3		59 367 000		59 367 000
			Assigned revenue		2 550 000		2 550 000
			Additional funding provided by the Commission			3 500 000	3 500 000
A-90	A-900		<i>Subsidy from the Commission</i>	<i>85 000 000</i>	<i>85 550 000</i>	<i>3 500 000</i>	<i>89 050 000</i>
	A-901	A-9010	Contribution from Schengen Associated Countries	2 400 000	1 890 843	1 056 085	2 946 928
	A-901		<i>Contribution from Schengen Associated Countries</i>	<i>2 400 000</i>	<i>1 890 843</i>	<i>1 056 085</i>	<i>2 946 928</i>
	A-902	A-9020	Contribution from the United Kingdom and Ireland	850 300	850 000		850 000
	A-902		<i>Contribution from the United Kingdom and Ireland</i>	<i>850 300</i>	<i>850 000</i>	<i>0</i>	<i>850 000</i>
	A-903	A-9030	Voluntary contributions from Member States and Scheng	0	PM	PM	PM
	A-903		<i>Voluntary contributions from Member States and Schengen Associ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A-90			Subsidies and contributions	88 250 300	88 290 843	4 556 085	92 846 928
A-91	A-910	A-9100	Other revenue				0
	A-910		<i>Other Revenue</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A-91			Other Revenue	0	0	0	0
A-94	A-940	A-9400	Core Country Group for Return Matters (JLS/2007/MMSIA/Return/014)		0	0	0
	A-940		<i>Earmarked Revenue</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A-94			Earmarked Revenue	0	0	0	0
A-9			TOTAL REVENUE	88 250 300	88 290 843	4 556 085	92 846 928

Amending Budget 2010 N2

EXPENDITURE

Title A-1 STAFF

Chapter	Article	Item	Description	Total use of commitment appropriations 2009	Total use of payment appropriations 2009	Budget 2010 N1 (Amended 11 Aug 2010)	Amendment N2	Budget 2010 N2 (Amended 16 December 2010)
				B	C	D	E	F = D+E
A								
A-11	A-110	A-1100	Basic salary	6 683 898	6 683 898	10 900 000		10 900 000
		A-1101	Family allowances	583 664	583 664	700 000		700 000
		A-1102	Expatriation and foreign-residence allowances	926 463	926 463	1 100 000		1 100 000
A-11	A-110	<i>Temporary staff holding a post provided for in the establishment plan</i>		8 194 025	8 194 025	12 700 000	0	12 700 000
	A-111	A-1111	Contract staff	1 921 478	1 909 978	2 000 000		2 000 000
		A-1112	Seconded national experts	3 282 918	3 272 918	3 600 000		3 600 000
		A-1113	Special advisers					0
	A-111	<i>Other Staff</i>		5 204 396	5 182 896	5 600 000	0	5 600 000
	A-113	A-1130	Insurance against sickness	244 539	244 539	370 000		370 000
		A-1131	Insurance against accidents and occupational disease	50 986	50 986	87 000		87 000
		A-1132	Insurance against unemployment	96 139	96 139	175 000		175 000
	A-113	<i>Employer's social security contributions for temporary agents</i>		391 664	391 664	632 000	0	632 000
	A-114	A-1140	Childbirth and death allowances and grants	0		5 000		5 000
		A-1141	Travel expenses for annual leave	130 997	130 997	165 000		165 000
	A-114	<i>Miscellaneous allowances and grants for temporary agents</i>		130 997	130 997	170 000	0	170 000
	A-115	A-1150	Overtime	3 000	1 825	25 000		25 000
	A-115	<i>Overtime</i>		3 000	1 825	25 000	0	25 000
	A-118	A-1180	Travel expenses on taking up duties and at end of	14 315	10 715	15 000		15 000
		A-1181	Installation resettlement and transfer allowances	135 567	135 567	200 000		200 000
		A-1182	Removal expenses for temporary agents	61 172	61 172	90 000		90 000
		A-1183	Temporary daily subsistence allowances for temporary agents	144 784	134 784	130 000		130 000
		A-1184	Temporary daily subsistence allowances: temporary accommodation for temporary agents			PM		0
		A-1185	Travel expenses at end of contract	1 000		15 000		15 000
	A-118	<i>Allowances and expenses on entering and leaving the service and</i>		356 839	342 239	450 000	0	450 000
	A-119	A-1190	Salary weightings			-1 200 000		-1 200 000
	A-119	<i>Salary weightings</i>		0	0	-1 200 000	0	-1 200 000
A-11	Staff in active employment			14 280 921	14 243 647	18 377 000	0	18 377 000
A-12	A-120	A-1200	Translation and publication of notices	43 415	12 709	30 000		30 000
		A-1201	Travel and subsistence costs of applicants	115 000	84 915	190 000		190 000
		A-1202	Medical examinations	17 000	9 816	16 000		16 000
		A-1203	Other recruitment costs	2 200	1 538	10 000		10 000
A-12	A-120	<i>Recruitment</i>		177 615	108 978	246 000	0	246 000
A-12	Recruitment			177 615	108 978	246 000	0	246 000
A-13	A-130	A-1300	Administrative missions	509 400	466 636	450 000		450 000
A-13	A-130	<i>Administrative missions</i>		509 400	466 636	450 000	0	450 000
A-13	Administrative missions			509 400	466 636	450 000	0	450 000

A-14	A-141	A-1410 Medical service	603	103	70 000		70 000
A-14	A-141	Medical Service	603	103	70 000	0	70 000
	A-143	A-1430 Other expenditure	0		5 000		5 000
	<i>A-143</i>	<i>Other expenditure</i>	<i>0</i>	<i>0</i>	<i>5 000</i>	<i>0</i>	<i>5 000</i>
A-14		Sociomedical infrastructure	603	103	75 000	0	75 000
A-15	A-150	A-1500 Training and information of staff	235 604	82 886	380 000		380 000
A-15	A-150	Training and information of staff	235 604	82 886	380 000	0	380 000
	A-151	A-1510 Translation and interpretation services	0		50 000		50 000
		A-1511 Cost of organising stages			72 000		72 000
		A-1512 Supplementary clerical and interim services	14 400	4 319	50 000		50 000
		A-1513 Other external services including expenses for Com	112 390	95 140	140 000		140 000
	<i>A-151</i>	<i>Supplementary services</i>	<i>126 790</i>	<i>99 459</i>	<i>312 000</i>	<i>0</i>	<i>312 000</i>
A-15		Other staff related expenditure	362 394	182 344	692 000	0	692 000
A-16	A-160	A-1600 Special assistance grants	0		PM		0
A-16	A-160	Special assistance grants	0	0	0	0	0
	A-161	A-1610 Social events	53 294	37 844	70 000		70 000
	<i>A-161</i>	<i>Social events</i>	<i>53 294</i>	<i>37 844</i>	<i>70 000</i>	<i>0</i>	<i>70 000</i>
A-16		Social welfare	53 294	37 844	70 000	0	70 000
A-17	A-170	A-1700 General	16 625	14 645	75 000		75 000
		A-1701 Corporate Identity	60 362	51 891	100 000		100 000
A-17	A-170	Entertainment & representation expenses	76 987	66 536	175 000	0	175 000
A-17		Entertainment & representation expenses	76 987	66 536	175 000	0	175 000
A-1		TOTAL STAFF RELATED EXPENDITURE	15 461 214	15 106 087	20 085 000	0	20 085 000

Title A-2 OTHER ADMINISTRATIVE EXPENDITURE

Chapter	Article	Item	Description	Total use of commitment appropriations 2009	Total use of payment appropriations 2009	Budget 2010 N1 (Amended 11 Aug 2010)	Amendment N2 (written procedure until 15 December)	Budget 2010 N2 (16 December 2010)
		A		B	C	D	E	F = D+E
A-20	A-200	A-2000	Rent	2 035 831	2 005 631	2 450 000		2 450 000
A-20	A-200		Rent	2 035 831	2 005 631	2 450 000	0	2 450 000
	A-201	A-2010	Insurance	3 343	3 343	15 000		15 000
	<i>A-201</i>	<i>Insurance</i>		<i>3 343</i>	<i>3 343</i>	<i>15 000</i>	<i>0</i>	<i>15 000</i>
	A-202	A-2020	Water gas electricity and heating	70 400	56 480	150 000		150 000
	<i>A-202</i>	<i>Water, gas, electricity & heating</i>		<i>70 400</i>	<i>56 480</i>	<i>150 000</i>	<i>0</i>	<i>150 000</i>
	A-203	A-2030	Cleaning and maintenance	653 893	578 959	710 000		710 000
		A-2031	Treatment of waste			PM		0
	<i>A-203</i>	<i>Cleaning & Maintenance</i>		<i>653 893</i>	<i>578 959</i>	<i>710 000</i>	<i>0</i>	<i>710 000</i>
	A-204	A-2040	Furnishing of premises	118 642	39 951	15 000		15 000
	<i>A-204</i>	<i>Furnishing of premises</i>		<i>118 642</i>	<i>39 951</i>	<i>15 000</i>	<i>0</i>	<i>15 000</i>
	A-205	A-2050	Security equipment	982	982	50 000		50 000
		A-2051	Security services	248 354	43 754	50 000		50 000
		A-2052	Health and safety at work	64 461	32 493	150 000		150 000
	<i>A-205</i>	<i>Security of buildings & persons</i>		<i>313 797</i>	<i>77 229</i>	<i>250 000</i>	<i>0</i>	<i>250 000</i>
	A-208	A-2080	Expenditure preliminary to the rental of immovable prope	0	199 700	PM		0
	<i>A-208</i>	<i>Other expenditure</i>		<i>0</i>	<i>199 700</i>	<i>0</i>	<i>0</i>	<i>0</i>
	A-209	A-2090	Other expenditure	238 500	199 700	5 000		5 000
	<i>A-209</i>	<i>Other expenditure</i>		<i>238 500</i>	<i>199 700</i>	<i>5 000</i>	<i>0</i>	<i>5 000</i>
A-20	Rental of building and associated expenditure			3 434 406	2 961 292	3 595 000	0	3 595 000
A-21	A-210	A-2100	Purchase of data processing equipment	122 452	112 482	720 000		720 000
		A-2101	Software	460 468	366 848	1 320 000	256 085	1 576 085
		A-2102	Maintenance and repair of data processing equipmen	351 684	230 100	240 000		240 000
		A-2103	Consultancy and studies	670 650	48 090	2 220 000		2 220 000
A-21	A-210	Costs of equipment and data processing related expenditure		1 605 254	757 520	4 500 000	256 085	4 756 085
	A-211	A-2110	Telecommunications subscriptions and charges	291 832	242 244	625 000		625 000
		A-2111	Purchase installation and maintenance of telecommu	101 608	1 608	40 000		40 000
		A-2112	Maintenance of telecommunications equipment and material			PM		0
	<i>A-211</i>	<i>Telecommunication</i>		<i>393 440</i>	<i>243 853</i>	<i>665 000</i>	<i>0</i>	<i>665 000</i>
A-21	Data processing & telecommunications			1 998 694	1 001 373	5 165 000	256 085	5 421 085

A-22	A-220	A-2200 Technical equipment and installations	12 224	824	20 000		20 000
A-22	A-220	<i>Technical equipment & installations</i>	12 224	824	20 000	0	20 000
	A-221	A-2210 Furniture	9 745	6 445	100 000		100 000
	A-221	<i>Furniture</i>	9 745	6 445	100 000	0	100 000
	A-223	A-2230 Purchases and long-term lease of transport equipme	0		PM		0
		A-2231 Maintenance use and repair and other expenditures	0		10 000		10 000
		A-2232 Car insurance	2 619	2 619	9 000		9 000
		A-2233 Fuel	7 000	4 799	20 000		20 000
	A-223	<i>Transport equipment</i>	9 619	7 418	39 000	0	39 000
	A-225	A-2250 Library expenses purchase of books subscriptions t	6 225	5 130	15 000		15 000
		A-2251 Open sources			PM		0
	A-225	<i>Documentation and library expenditure</i>	6 225	5 130	15 000	0	15 000
A-22		Movable property and associated expenditure	37 812	19 817	174 000	0	174 000
A-23	A-230	A-2300 Stationery and office supplies	89 927	80 687	200 000		200 000
A-23	A-230	<i>Stationery & office supplies</i>	89 927	80 687	200 000	0	200 000
	A-231	A-2310 Bank charges	2 300	1 805	5 000		5 000
		A-2311 Exchange-rate losses	0		25 000		25 000
	A-231	<i>Financial charges</i>	2 300	1 805	30 000	0	30 000
	A-233	A-2330 Legal expenses	0		20 000		20 000
		A-2331 Damages and compensation	0		10 000		10 000
	A-233	<i>Legal expenditure and damages</i>	0	0	30 000	0	30 000
	A-234	A-2340 Miscellaneous insurance transportation of goods de	0		20 000		20 000
		A-2341 Uniforms and working clothes	16 000	7 393	20 000		20 000
		A-2342 Translation services	244 278	224 278	400 000		400 000
		A-2343 Official publications tender publications and repr	48 337	14 314	160 000		160 000
		A-2344 Petty expenditure	2 000	1 584	25 000		25 000
	A-234	<i>Other administrative expenditure</i>	310 615	247 568	625 000	0	625 000
	A-235	A-2350 Communication and information activities	23 494	23 494	25 000		25 000
	A-235	<i>Communication and information activities</i>	23 494	23 494	25 000	0	25 000
A-23		Current Administrative expenditure	426 336	353 555	910 000	0	910 000
A-24	A-240	A-2400 Postal and delivery charges	42 000	29 288	80 000		80 000
A-24	A-240	<i>Postal and delivery expenditure</i>	42 000	29 288	80 000	0	80 000
A-24		Postal expenditure	42 000	29 288	80 000	0	80 000
A-25	A-250	A-2500 Interpretation services and equipment	178 464	113 138	400 000		400 000
		A-2501 Travel and subsistence costs of delegates	171 000	104 029	200 000		200 000
		A-2502 Other expenditure	66 357	34 888	120 000		120 000
A-25	A-250	<i>Management Board meetings</i>	415 821	252 055	720 000	0	720 000
	A-251	A-2510 Other meetings and visits	193 424	145 647	200 000		200 000
		A-251 <i>Other meetings & visits</i>	193 424	145 647	200 000	0	200 000
A-25		Non-operational meetings	609 245	397 702	920 000	0	920 000

A-26	A-260	A-2600 Auditing	9 698	9 698	50 000		50 000
A-26	A-260	Auditing	9 698	9 698	50 000	0	50 000
A-26	Auditing		9 698	9 698	50 000	0	50 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE		6 558 191	4 772 725	10 894 000	256 085	11 150 085

Title A-3 OPERATIONAL ACTIVITIES

Chapter	Article	Item	Description	Total use of commitment appropriations 2009	Total use of payment appropriations 2009	Budget 2010 N1 (Amended 11 Aug 2010)	Amendment N2 (written procedure until 15 December)	Budget 2010 N2 (16 December 2010)
		A		B	C	D	E	F = D+E
A-30	A-300	A-3000	Operations and pilot projects etc. land borders	5 779 564	3 288 425	4 250 000	1 000 000	5 250 000
A-30	A-300		Operations & Pilot Projects; land borders	5 779 564	3 288 425	4 250 000	1 000 000	5 250 000
	A-301	A-3010	Operations and pilot projects etc. sea borders	34 350 300	23 087 784	26 870 843		26 870 843
	A-301		Operations & Pilot Projects; sea borders	34 350 300	23 087 784	26 870 843	0	26 870 843
	A-302	A-3020	Operations and pilot projects etc. air borders	2 623 731	1 040 207	2 650 000		2 650 000
	A-302		Operations & Pilot Projects; air borders	2 623 731	1 040 207	2 650 000	0	2 650 000
	A-305	A-3050	Return co-operation	5 496 268	3 863 968	9 341 000		9 341 000
	A-305		Return cooperation	5 496 268	3 863 968	9 341 000	0	9 341 000
A-30	Joint Operations			48 249 863	31 280 385	43 111 843	1 000 000	44 111 843
A-31	A-310	A-3100	Risk analysis	1 933 626	559 518	1 800 000		1 800 000
A-31	A-310		Risk analysis	1 933 626	559 518	1 800 000	0	1 800 000
	A-311	A-3110	FSC	1 525 086	107 637	450 000		450 000
	A-311		Frontex Situation Center	1 525 086	107 637	450 000	0	450 000
A-31	Risk analysis & Situation Center			3 458 711	667 155	2 250 000	0	2 250 000
A-32	A-320	A-3200	Training	5 426 086	1 499 311	7 200 000		7 200 000
A-32	A-320		Training	5 426 086	1 499 311	7 200 000	0	7 200 000
A-32	Training			5 426 086	1 499 311	7 200 000	0	7 200 000
A-33	A-330	A-3300	Research and development	1 313 377	105 316	1 400 000		1 400 000
A-33	A-330		Research & Development	1 313 377	105 316	1 400 000	0	1 400 000
A-33	Research & Development			1 313 377	105 316	1 400 000	0	1 400 000
A-34	A-340	A-3400	Pooled Resources network	891 811	597 899	1 400 000	2 500 000	3 900 000
A-34	A-340		Pooled Resources	891 811	597 899	1 400 000	2 500 000	3 900 000
A-34	Pooled Resources			891 811	597 899	1 400 000	2 500 000	3 900 000
A-35	A-350	A-3500	Operational Missions not linked to a project	150 000	140 249	150 000		150 000
A-35	A-350		Miscellaneous Operational Activities	150 000	140 249	150 000	0	150 000
	A-351	A-3510	IT services for Operational activities	0	0	1 800 000	800 000	2 600 000
	A-351		Operational IT activities	0	0	1 800 000	800 000	2 600 000
A-35	Miscellaneous Operational Activities			150 000	140 249	1 950 000	800 000	2 750 000

A-3	TOTAL OPERATIONAL ACTIVITIES	59 489 849	34 290 316	57 311 843	4 300 000	61 611 843
	GRAND TOTAL	81 509 255	54 169 128	88 290 843	4 556 085	92 846 928
	BALANCE (revenue -/- expenditure)	6 741 045	34 081 172	0	0	0