

Frontex

Amended Budget 2014 N2

22-10-2014

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2012 N2	Budget 2013 N1	Amended Budget 2014 N2
	A-900	Subsidy from the Commission	84 000 000	87 400 000	86 810 000
	A-901	Contribution from Schengen Associated Countries	4 758 000	5 730 000	5 640 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	820 000	900 000
A-90	Subsidies and contributions		89 578 000	93 950 000	93 350 000
A-91	Other Revenue		0	0	60 700
A-94	Earmarked Revenue		0	0	4 534 377
A-9	TOTAL REVENUE		89 578 000	93 950 000	97 945 077

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EXPENDITURE

Chapter	Article	Item	Description	Total use of commitment appropriations 2012	Total use of payment appropriations 2012	Budget 2013 N1	Amended Budget 2014 N2
Title A-1 STAFF							
A-11			Staff in active employment	19 260 964	19 247 175	20 020 000	19 028 000
A-12			Recruitment	89 496	79 395	167 000	150 000
A-13			Administrative missions	600 500	584 865	485 000	300 000
A-14			Sociomedical infrastructure	2 000	0	64 000	11 000
A-15			Other staff related expenditure	675 860	508 975	895 000	976 500
A-16			Social welfare	1 596	1 596	10 000	6 500
A-1 TOTAL STAFF RELATED EXPENDITURE				20 630 416	20 422 006	21 641 000	20 472 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE							
A-20			Rental of building and associated expenditure	4 095 514	4 005 040	4 686 000	5 050 000
A-21			Data processing & telecommunications	2 677 624	1 251 548	2 350 000	4 040 000
A-22			Movable property and associated expenditure	84 599	60 206	164 100	960 000
A-23			Current Administrative expenditure	845 379	716 754	814 550	1 200 000
A-24			Postal expenditure	125 823	113 378	90 000	50 000
A-25			Non-operational meetings	541 203	427 871	653 450	615 000
A-26			Information & Transparency	516 652	288 849	1 000 000	675 000
A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE				8 886 794	6 863 647	9 758 100	12 590 000
Title A-3 OPERATIONAL ACTIVITIES							
A-30			Joint Operations	47 940 586	32 567 954	48 381 900	46 330 700
A-31			Risk analysis, Situation Center & EUROSUR	2 444 956	1 356 111	4 265 000	6 801 000
A-32			Training	4 425 000	2 711 108	4 760 000	4 050 000
A-33			Research and Development & EUROSUR (until 2013)	3 054 293	2 580 536	2 880 049	1 000 000
A-34			Pooled Resources	839 588	593 650	1 100 000	1 000 000
A-35			Miscellaneous Operational Activities	334 725	297 296	1 163 951	567 000
A-36			Supporting Operational Activities	0	0	0	600 000
A-3 TOTAL OPERATIONAL ACTIVITIES				59 039 148	40 106 657	62 550 900	60 348 700
Title A-4 EARMARKED EXPENDITURE							
A-41			External Relations	0	0	0	4 534 377
A-4 TOTAL EARMARKED EXPENDITURE				0	0	0	4 534 377
GRAND TOTAL				88 556 358	67 392 309	93 950 000	97 945 077

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ESTABLISHMENT PLAN

Grade	Establishment plan 2012		Establishment plan 2013		Establishment plan 2014	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	3		4		4	
AD12	8		11		11	
AD11	9		8		8	
AD10	8		6		6	
AD9	1		8		8	
AD8	45		43		43	
AD7	2		8		8	
AD6	6		6		6	
AD5	3		2		2	
Sub-total AD	87	0	98	0	98	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	12		11		11	
AST6	10		14		13	
AST5	20		17		17	
AST4	5		4		4	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	56	0	55	0	54	0
GRAND TOTAL	143	0	153	0	152	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 reclassification 2013 and 2014

Contract agents

	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014
FGIV	19	18	18
FGIII	45	46	46
FGII	10	10	10
FGI	13	13	13
Total CA	87	87	87

Seconded National Experts

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