

Budget 2018 N5

Title A-9 REVENUE

Chapter	Article	Description	Budget 2016 N2	Budget 2017 N3	Voted Budget 2018	Amending Budget N3	Amended Budget N3	Amending Budget N5	Amended Budget N5
	A-900	Subsidy from the Commission	218 686 000	261 267 000	298 286 000	-27 000 000	271 286 000	-2 376 480	268 909 520
	A-901	Contribution from Schengen Associated Countries	13 971 000	19 193 000	21 912 000	-1 982 999	19 929 001	- 175 001	19 754 000
	A-902	Contribution from the United Kingdom and Ireland	0	0	0	0	0	0	0
A-90	Subsidies and contributions		232 657 000	280 460 000	320 198 000	-28 982 999	291 215 001	-2 551 481	288 663 520
A-91	Other Revenue		100 000	100 000	0	0	0	0	0
A-94	Earmarked Revenue		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
A-9	TOTAL REVENUE		232 757 000	280 560 000	320 198 000	-28 982 999	291 215 001	-2 551 481	288 663 520

Voted Budget 2018

EXPENDITURE

Chapter	Description	Budget 2016 N2	Budget 2017 N3	Voted Budget 2018	Transfers made on authority of ED (from 01/01/2018 to 02/10/2018)	Available Appropriations	Amending Budget 2018 N3	Amended Budget 2018 N3	Transfers made on authority of ED (from 03/10/2018 to 04/12/2018)	Available Appropriations	Amending Budget 2018 N5	Amended Budget 2018 N5
Title A-1 STAFF												
A-11	Staff in active employment	26 474 000	31 424 000	52 714 000	-1 415 000	51 299 000	-10 208 000	41 091 000	0	41 091 000	0	41 091 000
A-12	Recruitment	286 000	251 000	286 000	435 000	721 000	-190 000	531 000	-20 000	511 000	0	511 000
A-13	Administrative missions	500 000	500 000	500 000	67 000	567 000	0	567 000	0	567 000	0	567 000
A-14	Sociomedical infrastructure	70 000	21 000	70 000	0	70 000	-12 000	58 000	-10 000	48 000	0	48 000
A-15	Other staff related expenditure	1 500 000	1 485 000	1 410 000	970 000	2 380 000	-70 000	2 310 000	-158 000	2 152 000	0	2 152 000
A-16	Social welfare	20 000	5 000	20 000	0	20 000	-20 000	0	0	0	0	0
A-1	TOTAL STAFF RELATED EXPENDITURE	28 850 000	33 686 000	55 000 000	57 000	55 057 000	-10 500 000	44 557 000	-188 000	44 369 000	0	44 369 000
Title A-2 OTHER ADMINISTRATIVE EXPENDITURE												
A-20	Rental of building and associated expenditure	5 264 000	10 065 000	16 155 000	-837 150	15 317 850	-2 362 850	12 955 000	157 121	13 112 121	0	13 112 121
A-21	Data processing & telecommunications	6 896 000	7 243 513	10 140 000	188 920	10 328 920	0	10 328 920	1 558 359	11 887 279	0	11 887 279
A-22	Movable property and associated expenditure	257 000	599 000	905 000	140 000	1 045 000	-40 000	1 005 000	-73 427	931 573	0	931 573
A-23	Current Administrative expenditure	1 283 000	1 469 693	1 580 000	262 150	1 842 150	-70 256	1 771 894	-176 287	1 595 607	0	1 595 607
A-24	Postal expenditure	130 000	150 000	170 000	80 000	250 000	0	250 000	0	250 000	0	250 000
A-25	Non-operational meetings	536 000	764 000	1 025 000	248 000	1 273 000	0	1 273 000	-45 015	1 227 985	0	1 227 985
A-26	Media and Public Relations*	644 000	930 000	825 000	0	825 000	-75 000	750 000	-111 007	638 993	0	638 993
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	15 010 000	21 221 206	30 800 000	81 920	30 881 920	-2 548 106	28 333 814	1 309 744	29 643 558	0	29 643 558
Title A-3 OPERATIONAL ACTIVITIES												
A-30	Operational Response*	121 977 000	129 365 000	115 795 000	15 305 000	131 100 000	-3 000 000	128 100 000	0	128 100 000	0	128 100 000
A-31	Situational Awareness and Monitoring*	14 695 000	12 430 000	15 605 000	671 170	16 276 170	0	16 276 170	-300 171	15 975 999	0	15 975 999
A-32	Training	5 000 000	8 978 285	9 450 000	351 239	9 801 239	0	9 801 239	-780 739	9 020 500	-175 001	8 845 499
A-33	Research and Innovation*	1 600 000	8 575 000	1 100 000	1 190 000	2 290 000	0	2 290 000	0	2 290 000	0	2 290 000
A-34	Pooled Resources	4 275 000	8 900 000	9 000 000	1 660 099	10 660 099	0	10 660 099	-100 834	10 559 265	0	10 559 265
A-35	Operational Reserve*	1 070 000	3 701 109	28 723 000	-15 745 508	12 977 492	-10 601 012	2 376 480	0	2 376 480	-2 376 480	0
A-36	Fundamental Rights Office*	140 000	60 000	448 000	0	448 000	-133 881	314 119	60 000	374 119	0	374 119
A-37	Return Support	39 585 000	53 060 000	53 792 000	-3 938 920	49 853 080	-2 000 000	47 853 080	0	47 853 080	0	47 853 080
A-38	International and European cooperation	555 000	583 400	485 000	368 000	853 000	-200 000	653 000	0	653 000	0	653 000
A-3	TOTAL OPERATIONAL ACTIVITIES	188 897 000	225 652 794	234 398 000	-138 920	234 259 080	-15 934 893	218 324 187	-1 121 744	217 202 443	-2 551 481	214 650 962
Title A-4 EARMARKED EXPENDITURE												
A-41	Ad-hoc grants	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0	p.m.	p.m.
A-42	Copernicus ⁽²⁾	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0	p.m.	p.m.
GRAND TOTAL		232 757 000	280 560 000	320 198 000	0	320 198 000	-28 982 999	291 215 001	0	291 215 001	-2 551 481	288 663 520

ESTABLISHMENT PLAN

Grade	Establishment plan 2016 N2		Establishment plan 2017 N3		Establishment plan 2018 VOBU		Establishment plan 2018 N5	
	TA	Perm.	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0		0		0	
AD15	1		1		1		1	
AD14	1		1		1		1	
AD13	4		5		6		6	
AD12	14		15		17		17	
AD11	9		11		17		17	
AD10	8		10		12		12	
AD9	10		20		23		23	
AD8	66		85		110		110	
AD7	44		65		72		72	
AD6	24		34		37		37	
AD5	13		14		15		15	
Sub-total AD	194	0	261	0	311	0	311	0
AST11	0		0		0		0	
AST10	0		0		0		0	
AST9	0		0		0		0	
AST8	5		5		5		5	
AST7	11		11		11		11	
AST6	15		16		16		16	
AST5	25		27		27		27	
AST4	21		28		45		45	
AST3	4		4		3		3	
AST2	0		0		0		0	
AST1	0		0		0		0	
Sub-total AST	81	0	91	0	107	0	107	0
GRAND TOTAL	275	0	352	0	418	0	418	0

External personnel

Contract agents

	Posts in 2016 N2	Posts in 2017 N3	Posts in 2018 VOBU	Posts in 2018 N5
FGIV	26	53	73	75
FGIII	57	88	92	93
FGII	10	7	7	10
FGI	13	14	17	20
Total CA	106	162	189	198

Seconded National Experts

	Posts in 2016 N2	Posts in 2017 N3	Posts in 2018 VOBU	Posts in 2018 N5
SNE	86	141	168	171
Total	192	303	357	369