

Budget 2019

VOBU

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2017 N3	Voted Budget N5 2018	Voted Budget 2019
	A-900	EU Contribution	261 267 000	268 909 520	310 289 000
	A-901	Contribution from Schengen Associated Countries	19 193 000	19 754 000	23 042 000
	A-902	Contribution from the United Kingdom and Ireland	0	0	0
A-90	Subsidies and contributions		280 460 000	288 663 520	333 331 000
A-91	Other Revenue		100 000	p.m.	p.m.
A-94	Earmarked Revenue		p.m.	p.m.	p.m.
A-9	TOTAL REVENUE		280 560 000	288 663 520	333 331 000

EXPENDITURE

Chapter	Description	Budget 2017 N3	Voted Budget N5 2018	Voted Budget 2019
Title	A-1 STAFF			
A-11	Staff in active employment	31 424 000	41 091 000	60 720 000
A-12	Recruitment	251 000	511 000	680 000
A-13	Administrative missions	500 000	567 000	640 000
A-14	Sociomedical infrastructure	21 000	48 000	110 000
A-15	Other staff related expenditure	1 485 000	2 152 000	1 970 000
A-16	Social welfare	5 000	0	520 000
A-1	TOTAL STAFF RELATED EXPENDITURE	33 686 000	44 369 000	64 640 000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of building and associated expenditure	10 065 000	13 112 121	10 030 000
A-21	Data processing & telecommunications	7 243 513	11 887 279	13 670 000
A-22	Movable property and associated expenditure	599 000	931 573	835 000
A-23	Current Administrative expenditure	1 469 693	1 595 607	1 890 000
A-24	Postal expenditure	150 000	250 000	190 000
A-25	Non-operational meetings	764 000	1 227 985	1 235 000
A-26	Media and public relations*	930 000	638 993	1 105 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	21 221 206	29 643 558	28 955 000
Title	A-3 OPERATIONAL ACTIVITIES			
A-30	Operational Response*	129 365 000	128 100 000	119 595 000
A-31	Situational Awareness and Monitoring*	12 430 000	15 975 999	16 410 000
A-32	Training	8 978 285	8 845 499	12 000 000
A-33	Research and Innovation	8 575 000	2 290 000	2 300 000
A-34	Pooled Resources	8 900 000	10 559 265	14 550 000
A-35	Operational reserve*	3 701 109	0	9 279 000
A-36	Fundamental Rights Office*	60 000	374 119	505 000
A-37	Return Support	53 060 000	47 853 080	63 042 000
A-38	International and European cooperation	583 400	653 000	1 305 000
A-39	ETIAS	0	0	750 000
A-3	TOTAL OPERATIONAL ACTIVITIES	225 652 794	214 650 962	239 736 000
Title	A-4 EARMARKED EXPENDITURE			
A-41	Ad-hoc grants	p.m.	p.m.	p.m.
A-42	Copernicus ⁽²⁾	p.m.	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	p.m.	p.m.	p.m.
GRAND TOTAL		280 560 000	288 663 520	333 331 000

ESTABLISHMENT PLAN

Grade	Establishment plan 2017 N1		Establishment plan 2018 N5		Establishment plan 2019 VOB	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16	0		0			
AD15	1		1		1	
AD14	1		1		1	
AD13	5		6		7	
AD12	15		17		18	
AD11	11		17		28	
AD10	10		12		12	
AD9	20		23		23	
AD8	85		110		142	
AD7	65		72		88	
AD6	34		37		42	
AD5	14		15		15	
Sub-total AD	261	0	311	0	377	
AST11	0		0		0	
AST10	0		0		0	
AST9	0		0		0	
AST8	5		5		5	
AST7	11		11		11	
AST6	16		16		16	
AST5	27		27		27	
AST4	28		45		45	
AST3	4		3		3	
AST2	0		0		0	
AST1	0		0		0	
Sub-total AST	91	0	107	0	107	
GRAND TOTAL	352	0	418	0	484	

External personnel

Contract agents

	Posts in 2017 N1	Posts in 2018 N5	Posts in 2019
FGIV	53	75	93
FGIII	88	93	100
FGII	7	10	7
FGI	14	20	17
Total CA	162	198	217

Seconded National Experts

	Posts in 2017 N1	Posts in 2018 N5	Posts in 2019
SNE	141	171	194