Council of the
European Union

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FRONT 18
COSI 4
COMIX 24

NOTE

From:	General Secretariat of the Council
To:	Working Party on Frontiers/Mixed Committee (EU-Iceland/Liechtenstein/Norway/Switzerland
No. prev. doc.:	7939/14 FRONT 68 COSI 28 COMIX 184
Subject:	Frontex Programme of Work 2015

Delegations will find attached the Frontex Budget 2015 as an annex to the Frontex Programme of Work 2015.

Frontex'

Budget 2015

18 December 2014

Annex

Frontex

Draft Budget 2015

17-12-2014

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2013 N1	Budget 2014 N2	Draft Budget 2015
	A-900	Subsidy from the Commission	87 400 000	86 810 000	106 100 000
	A-901	Contribution from Schengen Associated Countries	5 730 000	5 640 000	7 033 000
	A-902	Contribution from the United Kingdom and Ireland	820 000	900 000	820 000
A-90	Subsidies and contributions		93 950 000	93 350 000	113 953 000
A-91	Other Revenue		0	60 700	100 000
A-94	Earmarked Revenue		0	4 534 377	p.m.
A-9	TOTAL REVENUE		93 950 000	97 945 077	114 053 000

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Frontex

Draft Budget 2015

17-12-2014

EXPENDITURE

Chapter Article Item	Description	Total use of commitment appropriations 2013	Total use of payment appropriations 2013	Budget 2014 N2	Draft Budget 2015
Title A-1	STAFF				
A-11	Staff in active employment	19 157 741	19 152 160	19 028 000	20 000 000
A-12	Recruitment	94 826	70 682	150 000	108 000
A-13	Administrative missions	531 371	505 917	300 000	304 000
A-14	Sociomedical infrastructure	3 000	1 398	11 000	40 000
A-15	Other staff related expenditure	669 546	588 733	976 500	1 020 000
A-16	Social welfare	1 667	1 667	6 500	4 000
A-1	TOTAL STAFF RELATED EXPENDITURE	20 458 151	20 320 557	20 472 000	21 476 000
Title A-2	OTHER ADMINISTRATIVE EXPENDITURE				
A-20	Rental of building and associated expenditure	4 383 770	4 069 063	5 050 000	4 090 000
A-21	Data processing & telecommunications	2 792 036	1 084 407	4 040 000	3 680 000
A-22	Movable property and associated expenditure	110 404	91 096	960 000	158 000
A-23	Current Administrative expenditure	744 718	614 943	1 200 000	1 010 000
A-24	Postal expenditure	40 000	32 003	50 000	60 000
A-25	Non-operational meetings	502 541	410 983	615 000	666 000
A-26	Information & Transparency	375 637	248 738	675 000	768 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	8 949 107	6 551 235	12 590 000	10 432 000
Title A-3	OPERATIONAL ACTIVITIES				
A-30	Joint Operations	47 128 933	25 876 391	46 330 700	52 300 000
A-31	Risk analysis, Situation Center & EUROSUR	5 507 185	2 395 541	6 801 000	11 810 000
A-32	Training	4 965 000	3 167 012	4 050 000	4 400 000
A-33	Research and Development & EUROSUR(until 2013)	2 509 998	575 412	1 000 000	850 000
A-34	Pooled Resources	1 219 220	612 032	1 000 000	1 400 000
A-35	Miscellaneous Operational Activities	1 101 112	615 681	567 000	10 870 000
A-36	Supporting Operational Activities	0	0	600 000	515 000
A-3	TOTAL OPERATIONAL ACTIVITIES	62 431 448	33 242 069	60 348 700	82 145 000
Title A-4	EARMARKED EXPENDITURE				
A-41	External Relations	0	0	4 534 377	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	0	0	4 534 377	0
GRAND TOTAL		91 838 705	60 113 860	97 945 077	114 053 000

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ESTABLISHMENT PLAN

Grade	Establishment plan 2013		Establishment plan 2014		Draft Establishment plan 2015	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	4		4		4	
AD12	11		11		11	
AD11	8		8		8	
AD10	6		6		6	
AD9	8		8		8	
AD8	43		43		43	
AD7	8		8		8	
AD6	6		6		6	
AD5	2		2		2	
Sub-total AD	98	0	98	0	98	0
AST11						
AST10						
AST9						
AST8	5		5		5	
AST7	11		11		11	
AST6	14		13		13	
AST5	17		17		16	
AST4	4		4		4	
AST3	4		4		4	
AST2						
AST1						
Sub-total AST	55	0	54	0	53	0
GRAND TOTAL	**153**	**0**	**152**	**0**	**151**	**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 recalssification 2013 and 2014

Contract agents

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Provisional Draft request 2015
FGIV	18	18	18
FGIII	46	46	46
FGII	10	10	10
FGI	13	13	13
Total CA	**87**	**87**	**87**

Seconded National Experts

	Authorised under the EU Budget 2013	Authorised under the EU Budget 2014	Provisional Draft request 2015
SNE	78	78	78