

# Frontex

## Budget 2013

13/12/2012

### REVENUE

#### Title A-9 REVENUE

Chapter	Article	Item	Description	Budget 2011 N3	Budget 2012 N2	Budget 2013
		A-9000	Subsidy from the Commission			
			Under Title 1 & 2	21 000 000	29 000 000	29 000 000
			Under Title 3	57 000 000	50 500 000	49 959 000
			Revenue coming from recovery of surplus	3 000 000	0	541 000
			Additional funding provided by the Budgetary Authority and/or Commission	30 000 000	0	0
			Release of the reserve established by the Budgetary Authority	0	4 500 000	0
	A-900		Subsidy from the Commission	111 000 000	84 000 000	79 500 000
	A-901		Contribution from Schengen Associated Countries	6 337 000	4 758 000	5 207 100
	A-902		Contribution from the United Kingdom and Ireland	850 000	820 000	1 000 000
	A-903		Voluntary contributions from Member States and Schengen Associated Countries	0	0	p.m.
A-90			Subsidies and contributions	118 187 000	89 578 000	85 707 100
A-91			Other Revenue	0	0	p.m.
A-94			Earmarked Revenue	0	0	p.m.
A-9			TOTAL REVENUE	118 187 000	89 578 000	85 707 100

**Frontex**  
**Budget 2013**  
13/12/2012

**EXPENDITURE**

Chapter	Article	Item	Description	Total use of commitment appropriations 2011	Total use of payment appropriations 2011	Budget 2012 N2	Budget 2013
<b>Title A-1 STAFF</b>							
	A-110		Temporary staff holding a post provided for in the e	11 242 379	11 242 379	13 626 000	14 710 000
	A-111	Other Staff		6 862 672	6 841 527	6 690 000	7 090 000
	A-113		Employer's social security contributions for tempora	607 674	607 674	662 000	681 000
	A-114		Miscellaneous allowances and grants for temporary a	259 087	259 087	265 000	275 000
	A-115	Overtime		11 632	11 632	12 000	12 000
	A-118		Allowances and expenses on entering and leaving th	290 801	289 701	135 000	202 000
	A-119	Salary weightings		0	0	-2 240 000	-2 900 000
A-11		Staff in active employment		19 274 245	19 252 000	19 150 000	20 070 000
	A-120	Recruitment		166 778	141 091	114 000	167 000
A-12		Recruitment		166 778	141 091	114 000	167 000
	A-130	Administrative missions		600 000	485 472	500 000	485 000
A-13		Administrative missions		600 000	485 472	500 000	485 000
	A-141	Medical Service		4 000	381	57 000	60 000
	A-143	Other expenditure		1 500	400	4 000	4 000
A-14		Sociomedical infrastructure		5 500	781	61 000	64 000
	A-150	Training and information of staff		220 811	114 485	350 000	400 000
	A-151	Supplementary services		259 560	236 389	375 000	445 000
A-15		Other staff related expenditure		480 371	350 874	725 000	845 000
	A-160	Special assistance grants		0	0	p.m.	10 000
A-16		Social welfare		0	0	p.m.	10 000
A-1		<b>TOTAL STAFF RELATED EXPENDITURE</b>		<b>20 526 894</b>	<b>20 230 218</b>	<b>20 550 000</b>	<b>21 641 000</b>

<b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>							
	A-200	Rent		2 699 195	2 699 195	2 930 000	3 150 000
	A-201	Insurance		11 718	11 718	10 000	16 000
	A-202	Water, gas, electricity & heating		115 000	89 590	100 000	150 000
	A-203	Cleaning & Maintenance		728 022	679 006	750 000	940 000
	A-204	Furnishing of premises		211 917	136 368	10 000	10 000
	A-208	Other expenditure		0	0	p.m.	p.m.
	A-209	Miscellaneous premises expenditure		122 000	121 138	5 000	500 000
A-20		Rental of building and associated expenditure		3 887 853	3 737 015	3 805 000	4 766 000
	A-210	Costs of equipment and data processing related exp		2 745 762	988 499	3 692 000	1 975 000
	A-211	Telecommunication		733 000	643 415	425 000	425 000
A-21		Data processing & telecommunications		3 478 762	1 631 915	4 117 000	2 400 000
	A-220	Technical equipment & installations		4 661	4 661	15 000	15 000
	A-221	Furniture		55 000	48 035	20 000	20 000
	A-223	Transport equipment		26 190	15 363	15 000	111 000
	A-225	Documentation and library expenditure		17 410	13 773	30 000	18 100
A-22		Movable property and associated expenditure		103 261	81 832	80 000	164 100
	A-230	Stationary & office supplies		129 848	110 014	120 000	70 000
	A-231	Miscellaneous administrative expenditure		488 318	437 512	400 000	410 000
	A-232	Financial charges		10 000	8 902	5 000	10 000

Chapter	Article	Item	Description	Total use of commitment appropriations 2011	Total use of payment appropriations 2011	Budget 2012 N2	Budget 2013
	A-233		Legal expenditure and damages	51 807	35 152	30 000	30 000
	A-234		Auditing	139 296	139 296	10 000	10 000
	A-235		Security of buildings and persons	476 143	457 006	120 000	103 000
	A-236		Entertainment & representation expenses	9 062	7 362	35 000	35 000
A-23	Current Administrative expenditure			1 304 474	1 195 244	720 000	668 000
	A-240		Postal and delivery expenditure	121 304	97 603	100 000	160 000
A-24	Postal expenditure			121 304	97 603	100 000	160 000
	A-250		Management Board meetings	403 322	295 911	500 000	550 000
	A-251		Other meetings & visits	345 445	272 135	100 000	50 000
	A-252		Consultative Forum	0	0	0	p.m.
A-25	Non-operational meetings			748 766	568 046	600 000	600 000
	A-260		Corporate Identity	100 685	41 356	130 000	100 000
	A-261		Internal communications activities	82 237	62 855	125 000	150 000
	A-262		Communication and information activities	28 639	6 641	250 000	600 000
	A-263		Official publications/tender publications	80 000	46 218	150 000	150 000
A-26	Information & Transparency			291 561	157 070	655 000	1 000 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE			9 935 981	7 468 725	10 077 000	9 758 100
Title	A-3	OPERATIONAL ACTIVITIES					
	A-300		Operations & Pilot Projects; land borders	10 360 000	5 695 252	5 800 000	9 400 000
	A-301		Operations & Pilot Projects; sea borders	48 322 500	29 023 664	28 750 000	20 050 000
	A-302		Operations & Pilot Projects; air borders	2 870 000	2 109 718	2 200 000	2 289 000
	A-305		Return cooperation	11 671 000	7 517 546	10 243 000	10 000 000
A-30	Joint Operations			73 223 500	44 346 181	46 993 000	41 739 000
	A-310		Risk analysis	1 333 136	468 238	1 400 000	1 445 000
	A-311		Frontex Situation Center	1 173 412	383 640	1 050 000	1 380 000
A-31	Risk analysis & Situation Center			2 506 548	851 879	2 450 000	2 825 000
	A-320		Training	5 652 650	2 987 767	4 000 000	4 500 000
A-32	Training			5 652 650	2 987 767	4 000 000	4 500 000
	A-330		Research & Development	1 166 987	650 712	1 032 000	1 200 000
	A-331		EUROSUR	1 445 000	577 499	1 308 000	2 244 000
A-33	Research and Development & EUROSUR			2 611 987	1 228 211	2 340 000	3 444 000
	A-340		Pooled Resources	283 348	203 286	1 000 000	1 000 000
	A-341		EBGT	168 625	168 625	p.m.	p.m.
A-34	Pooled Resources			451 973	371 912	1 000 000	1 000 000
	A-350		Miscellaneous Operational Activities	191 340	161 324	268 000	150 000
	A-351		Operational IT activities	1 318 282	25 047	1 500 000	p.m.
	A-352		European Day for Border Guards	0	0	400 000	400 000
	A-353		International Border Police Conference	0	0	0	250 000
A-35	Miscellaneous Operational Activities			1 509 622	186 371	2 168 000	800 000
A-3	TOTAL OPERATIONAL ACTIVITIES			85 956 281	49 972 320	58 951 000	54 308 000
GRAND TOTAL				116 419 156	77 671 262	89 578 000	85 707 100

# Frontex

## Budget 2013

13/12/2012

### ESTABLISHMENT PLAN

Grade	Occupied on 31.12.2011		Establishment plan 2012		Establishment plan 2013	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		1	
AD13	3		3		3	
AD12	8		8		8	
AD11	9		9		9	
AD10	8		8		9	
AD9	2		1		1	
AD8	43		45		48	
AD7	2		2		8	
AD6	6		6		6	
AD5	3		3		3	
	86	0	87	0	97	0

AST11						
AST10						
AST9						
AST8	6		5		5	
AST7	11		12		12	
AST6	10		10		10	
AST5	19		20		20	
AST4	5		5		5	
AST3	4		4		4	
AST2						
AST1						
	55	0	56	0	56	
GRAND TOTAL	141	0	143	0	153	

TA = Temporary Agent; Perm. = Officials of the EC

Proposal of reclassification is based on the rates described in Annex 1b of Staff Regulations.

The implications of the forthcoming Eurosur Regulation have not been taken into account .

#### Contract agents

	Employed on 31.12.2011	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013
FGIV	17	19	19
FGIII	45	45	42
FGII	10	10	10
FGI	13	13	13
Total CA	85	87	84

Budget 2013: reduction of 3 CA as proposed by the Commission.

#### Seconded National Experts

	Employed on 31.12.2011	Authorised under the EU Budget 2012	Authorised under the EU Budget 2013
SNE	78	83	78

The exchange of 5 SNE positions for 5 Temporary Agents who will take the position of Coordinating Officer is foreseen.