Frontex

Budget 2013 13/12/2012

REVENUE

Title A-9 REVENUE

ritie	A-9	KEVE	NOE			
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	s-900 Subsidy from the Commission			84 000 000	79 500 000
	A-901	Contribu	tion 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	Voluntar	y contributions from Member States and Schengen Associated Countries	0	0	p.m.
A-90	Subsidie	s and con	tributions	118 187 000	89 578 000	85 707 100
A-91	Other Re	evenue		0	0	p.m.
A-94	Earmarked Revenue		ue	0	0	p.m.
A-9	TOTAL	REVENUE	.	118 187 000	89 578 000	85 707 100

Frontex Budget 2013

13/12/2012

EXPENDITURE

Chapte	r Article	Item	Description	Total use of commitment appropriations 2011	Total use of payment appropriations 2011	Budget 2012 N2	Budget 2013
Title	A-1	STAFF					
	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	Miscellaneo	ous 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 weig	htings	0	0	-2 240 000	-2 900 000
A-11	Staff in	active emplo	yment	19 274 245	19 252 000	19 150 000	20 070 000
	A-120	Recruitmen	t	166 778	141 091	114 000	167 000
A-12	Recruitr	ment		166 778	141 091	114 000	167 000
	A-130	Administrat	cive missions	600 000	485 472	500 000	485 000
A-13	Adminis	trative mission	ons	600 000	485 472	500 000	485 000
	A-141	Medical Ser	vice	4 000	381	57 000	60 000
	A-143	Other expe	nditure	1 500	400	4 000	4 000
A-14	Sociome	edical infrasti	ructure	5 500	781	61 000	64 000
	A-150	Training an	d information of staff	220 811	114 485	350 000	400 000
	A-151	Supplemen	tary services	259 560	236 389	375 000	445 000
A-15	Other st	aff related e	xpenditure	480 371	350 874	725 000	845 000
	A-160	Special assi	stance grants	0	0	p.m.	10 000
A-16	Social w	velfare		0	0	p.m.	10 000
A-1	TOTAL	STAFF REL	ATED EXPENDITURE	20 526 894	20 230 218	20 550 000	21 641 000
Title	A-2	OTHER A	DMINISTRATIVE EXPENDITURE				
	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 expe	nditure	0	0	p.m.	p.m.
	A-209	Miscellaneo	ous 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 eq	uipment and data processing related exp	2 745 762	988 499	3 692 000	1 975 000
						425.000	425 000
	A-211	Telecommu	inication	733 000	643 415	425 000	723 000
A-21	A-211		inication lecommunications	733 000 3 478 762	643 415 1 631 915	4 117 000	2 400 000
A-21	A-211	ocessing & te					2 400 000
A-21	A-211 Data pro	ocessing & te	lecommunications	3 478 762	1 631 915	4 117 000	2 400 000 15 000
A-21	A-211 Data pro	ocessing & te Technical e	lecommunications equipment & installations	3 478 762 4 661	1 631 915 4 661	4 117 000 15 000	2 400 000 15 000 20 000
A-21	A-211 Data pro A-220 A-221	Technical e Furniture Transport e	lecommunications equipment & installations	3 478 762 4 661 55 000	1 631 915 4 661 48 035	4 117 000 15 000 20 000	2 400 000 15 000 20 000 111 000
A-21 A-22	A-211 Data pro A-220 A-221 A-223 A-225	rechnical e Furniture Transport e Documenta	lecommunications quipment & installations quipment	3 478 762 4 661 55 000 26 190	1 631 915 4 661 48 035 15 363	4 117 000 15 000 20 000 15 000	2 400 000 15 000 20 000 111 000 18 100
	A-211 Data pro A-220 A-221 A-223 A-225	Technical effurniture Transport effurniture Transport effurniture	lecommunications equipment & installations equipment tion and library expenditure	3 478 762 4 661 55 000 26 190 17 410	1 631 915 4 661 48 035 15 363 13 773	4 117 000 15 000 20 000 15 000 30 000	
	A-211 Data pro A-220 A-221 A-223 A-225 Movable	Technical & technical & Furniture Transport & Documenta & Property an Stationary	rquipment & installations rquipment tion and library expenditure d associated expenditure	3 478 762 4 661 55 000 26 190 17 410 103 261	1 631 915 4 661 48 035 15 363 13 773 81 832	4 117 000 15 000 20 000 15 000 30 000 80 000	2 400 000 15 000 20 000 111 000 18 100 164 100

A-224 Auditing 139 296 139 296 110 000 10 000 10 000 A-235 Security of buildings and persons 476 143 457 006 120 000 103 000 A-236 Entertainment & representation expenses 9 662 7 342 35 000 35 00 35 00 A-236 Current Administrative expenditure 1304 474 1195 244 720 000 668 00 A-240 Postal and delivery expenditure 121 304 97 603 100 000 160 00 A-240 Postal expenditure 121 304 97 603 100 000 550 00 A-250 Management Board meetings 403 322 295 911 500 000 550 00 A-251 Other meetings & visits 345 445 2727 135 100 000 550 00 A-252 Consultative Forum 0 0 0 0 0 0 0 0 A-250 A-252 Consultative Forum 0 0 0 0 0 0 0 0 A-250 A-252 Comparate Identity 100 685 41 356 130 000 100 000 A-261 Information and information activities 28 237 42 855 125 000 600 000 A-261 Information & Transparency 291 561 157 070 655 000 150 000 A-261 Information & Transparency 291 561 157 070 655 000 9 788 10 A-262 TOTAL OTHER ADMINISTRATIVE EXPENDITURE 9 935 981 7 468 725 10 007 000 9 788 10 A-300 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664 28 750 000 28 800 A-301 Operations & Pilot Projects; also borders 48 322 500 29 023 664	Chapter	Article	Item	Description	Total use of commitment appropriations 2011	Total use of payment appropriations 2011	Budget 2012 N2	Budget 2013
A-235 Security of buildings and persons 476 143 457 006 120 000 103 000 103 000 A-236 Entertainment & representation expenses 9 062 7 362 33 000 35 00 A-240 Postal and delivery expenditure 121 304 97 603 100 000 160 00 A-240 Postal expenditure 121 304 97 603 100 000 160 00 A-240 Postal expenditure 121 304 97 603 100 000 160 00 A-240 Postal expenditure 121 304 97 603 100 000 160 00 A-250 A-250 Ohne meetings 403 332 295 911 50 000 55 000 A-250 A-250 Consultative Forum 0 0 0 0 0 0 0 0 0		A-233	Legal expe	enditure and damages	51 807	35 152	30 000	30 000
A-236 Entertainment & representation expenses 9 062 7 362 35 000 35 000 35 000 A-23 Current Administrative expenditure 1304 474 1195 244 720 000 6680 00 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-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-250 Consultative Forum 0 0 0 0 0 0 p.n. A-251 Consultative Forum 0 0 0 0 0 0 p.n. A-252 Consultative Forum 0 0 0 0 0 0 p.n. A-253 Non-operational meetings 748 766 568 046 600 000 600 000 A-260 Corporate Identity 100 665 413 566 1300 000 100 000 A-260 Corporate Identity 100 665 413 566 1300 000 150 000 A-263 Official publications activities 82 237 62 855 122 000 150 000 A-263 Official publications/tender publications 80 000 46 218 150 000 160 000 A-263 Official publications/tender publications 80 000 46 218 150 000 150 000 A-261 Information & Transparency 291 561 137 070 655 000 1 1000 000 A-26 Information & Transparency 291 561 137 070 655 000 1 1000 000 A-26 Information & Transparency 291 561 137 070 655 000 1 1000 000 A-26 Information & Transparency 291 561 137 070 655 000 1 1000 000 A-26 Information & Pilot Projects; land borders 9935 981 7 468 725 10 077 000 9 758 10 077 000 9 758 10 077 000 1 000 000 A-300 Operations & Pilot Projects; land borders 10 360 000 2 1097 18 2 200 000 2 2890 000 A-300 Operations & Pilot Projects; air borders 2 870 000 2 1097 18 2 200 000 2 2890 000 A-300 Joint Operations & Pilot Projects; air borders 2 870 000 2 1997 18 2 200 000 2 2890 000 A-300 Joint Operations & Pilot Projects; air borders 13 331 36 468 238 1 400 000 1 445 000 A-300 Joint Operations & Pilot Projects; air borders 2 870 000 2 1997 18 2 200 000 2 2890 000 A-300 Joint Operations & Pilot Projects; air borders 2 870 000 2 1997 18 2 200 000 2 2890 000 A-300 Joint Operations & Pilot Projects; air borders 2 870 000 2 1997 18 2 200 000 2 2890 000 A-300 Joint Operations & Pilot Projects; air borders 2 870 000 2 1997 18 2 200 000 2		A-234	Auditing	<u> </u>	139 296	139 296	10 000	10 000
A-236 Entertainment & representation expenses 9 062 7 362 35 000 35 000 35 000 A-23 Current Administrative expenditure 1304 474 1195;244 772 000 668 00 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-24 Postal expenditure 121 304 97 603 100 000 160 000 A-25 Management Board meetings 403 322 295 911 500 000 550 000 A-25 Consultative Forum 0 0 0 0 0 0 p.n. A-251 Consultative Forum 0 0 0 0 0 p.n. A-252 Consultative Forum 0 0 0 0 0 p.n. A-252 Consultative Forum 0 0 0 0 0 p.n. A-260 Corporate Identity 100 665 413 556 13 90 000 150 000 A-260 Corporate Identity 100 665 413 556 13 90 000 150 000 A-261 Internal communications activities 82 237 62 855 12 50 000 150 000 A-263 Official publications/tender publications 80 000 46 218 150 000 150 000 A-263 Official publications/tender publications 80 000 46 218 150 000 150 000 A-26 Information & Transparency 291 561 157 070 655 000 100 000 A-26 Information & Transparency 291 561 157 070 655 000 100 000 A-26 Information & Transparency 291 561 157 070 655 000 100 000 A-26 Information & Pilot Projects; land borders 9 935 981 7 468 725 10 077 000 9 758 10 A-20 Operations & Pilot Projects; land borders 10 360 000 5 6695 252 5 800 000 9 400 00 A-300 Operations & Pilot Projects; see borders 48 322 500 29 023 664 28 750 000 20 505 000 A-300 Joint Operations & Pilot Projects; see borders 11 671 000 7 5715 564 10 243 000 12 800 00 A-300 Joint Operations & Pilot Projects; sie borders 12 8670 000 2 199 718 2 200 000 2 289 000 A-300 Joint Operations & Pilot Projects; sie borders 13 333 136 468 238 1 400 000 144 500 00 A-300 Joint Operations & Pilot Projects; and borders 1173 412 383 640 100 000 00 144 500 00 A-300 Joint Operations & Pilot Projects; and borders 12 505 548 851 879 2 2450 000 2 2250 000 A-300 Joint Operations & Pilot Projects; and borders 13 333 136 468 238 1 400 000 00 144 500 00 A-300 Joint Operations & Pilot Projects; and borders 1173 412 383 640 10 000 00 00 000 000 000 000 000 000		A-235		f buildings and persons	476 143	457 006	120 000	103 000
A-23 Current Administrative expenditure A-240 Postal and delivery expenditure 121 304 97 603 100 000 160 00 A-24 Postal expenditure 121 304 97 603 100 000 160 00 A-250 Management Board meetings A-251 Other meetings 4 visits 345 445 272 135 100 000 500 0 A-252 Consultative Forum 0 0 0 0 0 p.n. A-253 Non-operational meetings 748 766 568 046 600 000 600 000 A-260 Corporate Identity 100 685 41 356 130 000 100 00 A-261 Internal communications activities 82 237 62 855 125 000 150 000 A-263 Official publications/tender publications 80 000 46 218 150 000 150 00 A-26 Information & Transparency 291 561 157 070 655 000 1 000 00 A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE 79 395 981 7 468 725 10 077 000 9 758 10 Title A-30 Operations & Pilot Projects; land borders A-301 Operations & Pilot Projects; land borders A-302 Operations & Pilot Projects; land borders A-303 Joint Operations A-310 Resum cooperation 116 71 000 7 75 73 46 10 243 000 10 000 A-310 Risk analysis A-310 Risk analysis A-310 Risk analysis A-311 Risk analysis A-322 Training 5 652 650 2 997 77 4 400 000 A-33 Research and Development & EUROSUR A-34 Pooled Resources A-350 Miscellaneous Operational Activities 116 6987 650 20 77 79 99 1 308 000 A-34 Pooled Resources A-351 Department & EUROSUR A-36 Pooled Resources A-370 Operations 116 6987 650 79 1 308 000 A-38 Research and Development 116 6987 650 79 1 308 000 A-34 Pooled Resources A-350 Operational Activities 1178 426 22 200 000 A-36 Resources A-370 Research & Development 116 6987 650 79 1 308 000 A-370 Research & Development 116 6987 650 79 1 308 000 A-38 Research and Development & EUROSUR A-39 Pooled Resources A-39 Pooled Resources A-39 Nicellaneous Operational Activities 119 340 161 324 268 000 A-37 Pooled Resources A-38 Nicellaneous Operational Activities 119 340 161 324 268 000 A-38 Nicellaneous Operational Activities 119 340 161 324 268 000 A-39 Nicellaneous Operational Activities 119 340 161 324 268 000 A-39 Nicellaneous Operational Activiti		A-236			9 062	7 362	35 000	35 000
A-24 Postal expenditure	A-23	Current		· · · · · · · · · · · · · · · · · · ·	1 304 474	1 195 244	720 000	668 000
A-24 Postal expenditure				· · · · · · · · · · · · · · · · · · ·		97 603	100 000	160 000
A-251 Other meetings & visits 345 445 272 135 100 000 50 000 A-752 Consultative Forum 0 0 0 0 D.n.	A-24	Postal e	xpenditure		121 304	97 603	100 000	160 000
A-25		A-250	Manageme	ent Board meetings	403 322	295 911	500 000	550 000
A-252 Consultative Forum		A-251			345 445	272 135	100 000	50 000
A-25 Non-operational meetings 748 766 568 046 600 000 600 000 600 000 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 6 641 250 000 150 000 A-263 Official publications/tender publications 80 000 46 218 150 000 150 00 A-263 Information & Transparency 291 561 157 070 655 000 1 000 00 A-26 Information & Transparency 291 561 157 070 655 000 1 000 00 A-26 Information & Transparency 291 561 157 070 655 000 1 000 00 A-26 Information & Transparency 291 561 157 070 655 000 1 000 00 A-26 Information & Transparency 291 561 157 070 655 000 1 000 00 A-26 Information & Transparency 291 561 157 070 655 000 1 000 00 A-26 Information & Transparency 393 981 7 468 725 10 077 000 9 758 10 077 000 9 758 10 077 000 9 758 10 077 000 9 758 10 077 000 9 758 10 077 000 0 0 0 0 0 0 0 0 0 0 0 0 0 0		A-252			0	0	0	p.m.
A-260 Corporate Identity	A-25	Non-ope	rational me	etings	748 766	568 046	600 000	600 000
A-262 Communication and information activities 28 639 6 641 250 000 600 00		-			100 685	41 356	130 000	100 000
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-26 Information & Transparency 291 561 157 070 655 000 1 000 000 A-27 TOTAL OTHER ADMINISTRATIVE EXPENDITURE 9 935 981 7 468 725 10 077 000 9 758 10 A-27 TOTAL OTHER ADMINISTRATIVE EXPENDITURE 9 935 981 7 468 725 10 077 000 9 758 10 A-27		A-261	Internal co	ommunications activities	82 237	62 855	125 000	150 000
A-26 Information & Transparency 291 561 157 070 655 000 1 000 00 A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE 9 935 981 7 468 725 10 077 000 9 758 10 Title A-3 OPERATIONAL ACTIVITIES A-300 Operations & Pilot Projects; land borders 10 360 000 5 695 252 5 800 000 9 400 00 A-301 Operations & Pilot Projects; air borders 2 870 000 2 109 718 2 200 000 2 28 800 A-302 Operations & Pilot Projects; air borders 2 870 000 2 109 718 2 200 000 2 28 800 A-301 Return cooperation 11 671 000 7 517 546 10 243 000 10 000 00 A-310 Risk analysis 1 333 340 448 6181 469 93 000 41 739 00 A-311 Risk analysis & Situation Center 1 173 412 383 640 1 050 000 1 380 00 A-32 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-32 Training 5 652 650 2 987 767 4 000 000 4 500 0		A-262	Communic	ation and information activities	28 639	6 641	250 000	600 000
A-2 TOTAL OTHER ADMINISTRATIVE EXPENDITURE A-3 OPERATIONAL ACTIVITIES A-300 Operations & Pilot Projects; land borders A-301 Operations & Pilot Projects; land borders A-302 Operations & Pilot Projects; sea borders A-303 Operations & Pilot Projects; sea borders A-304 Operations & Pilot Projects; sea borders A-305 Return cooperation A-306 Risk analysis A-310 Risk analysis A-310 Risk analysis A-310 Risk analysis A-311 Frontex Situation Center A-310 Risk analysis & Situation Center A-320 Training 5 652 650 2 987 767 4 000 000 4 500 000 A-331 Risk analysis & Situation Center 1 16 987 650 712 A-330 Research & Development 1 166 987 650 712 1 032 000 1 200 00 A-331 EUROSUR 1 1445 000 577 499 1 308 000 2 244 000 A-340 Pooled Resources 283 348 203 286 1 000 000 1 000 00 A-341 EBGT 1 68 625 p.m. p.n. A-340 Pooled Resources 451 973 371 12 1 000 000 1 000 00 A-350 Miscellaneous Operational Activities 1 318 282 25 047 1 500 000 400 000 A-350 Miscellaneous Operational Activities 1 318 282 25 047 1 500 000 800 000 A-350 Miscellaneous Operational Activities 1 318 282 25 047 1 500 000 800 000 A-350 Miscellaneous Operational Activities 1 319 662 859 859 1000 54 308 000 A-350 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 000		A-263	Official pu	blications/tender publications	80 000	46 218	150 000	150 000
Title A-3 OPERATIONAL ACTIVITIES A-300 Operations & Pilot Projects; land borders 10 360 000 5 695 252 5 800 000 9 400 00 A-301 Operations & Pilot Projects; sea borders 48 322 500 29 023 664 28 750 000 2 020 500 00 A-302 Operations & Pilot Projects; air borders 2 870 000 2 109 718 2 200 000 2 288 900 A-305 Return cooperation 111 671 000 7 517 546 10 243 000 10 000 000 000 000 000 000 000 000	A-26	Informa	tion & Trans	sparency	291 561	157 070	655 000	1 000 000
Title A-3 OPERATIONAL ACTIVITIES A-300 Operations & Pilot Projects; land borders A-301 Operations & Pilot Projects; sea borders A-302 Operations & Pilot Projects; sea borders A-305 Return cooperation A-305 Return cooperation A-306 Risk analysis A-310 Risk analysis A-311 Frontex Situation Center A-310 Risk analysis & Situation Center A-310 Risk analysis B Situation Center A-320 Training A-330 Risk analysis B Situation Center A-320 Training A-330 Research & Development A-330 Research & Development A-330 Research and Development A-340 Rooled Resources A-340 Pooled Resources A-341 EBGT A-340 Pooled Resources A-341 BGT A-340 Pooled Resources A-341 FIRST A-350 Miscellaneous Operational Activities A-350 Society A-9972 320 Se 951 000 Se 308 000				•		l .	l .	
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-301 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 38 3640 1 050 000 1 380 000 A-320 Training 5 652 650 2 987 767 4 000 000 4 500 000 A-320 Training 5 652 650 2 987 767 4 000 000 4 500 000 A-320 Training 5 652 650 2 987 767 4 000 000 4 500 000 A-331 EUROSUR 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-331 EUROSUR 1 445 000 577 499 1 308 000 2 244 000 A-340 Pooled Resources 283 348 203 286 1 000 000 3 444 000 A-341 EBGT 1 68 625 168 625 p.m. p.n. A-340 Pooled Resources 451 973 371 912 1 000 000 1 000 000 A-350 Miscellaneous Operational Activities 1 318 282 25 047 1 500 000 p.n. A-350 Miscellaneous Operational Activities 1 318 282 25 047 1 500 000 p.n. A-350 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 54 308 000 A-351 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 000 A-351 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 000 A-351 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 000 A-351 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 000 A-351 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 000 A-351 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000	A-2	TOTAL	OTHER A	DMINISTRATIVE EXPENDITURE	9 935 981	7 468 725	10 077 000	9 758 100
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 00	Title				10 360 000	5 695 252	5 800 000	9 400 000
A-305 Return cooperation 11 671 000 7 517 546 10 243 000 10 000 00 A-30 Joint Operations 73 223 500 44 346 181 46 993 000 41 739 00 A-310 Risk analysis 1 333 136 468 238 1 400 000 1 445 00 A-311 Frontex Situation Center 1 173 412 383 640 1 050 000 1 380 00 A-312 Risk analysis & Situation Center 2 506 548 851 879 2 450 000 2 825 00 A-320 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-321 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-330 Research & Development 1 166 987 650 712 1 032 000 1 200 00 A-331 EUROSUR 1 445 000 577 499 1 308 000 2 244 00 A-331 EUROSUR 2 611 987 1 228 211 2 340 000 3 444 00 A-340 Pooled Resources 283 348 203 286 1 000 000 1 000 00 A-341 EBGT 168 625 p.m. p.n. A-341 EBGT 168 625 p.m. p.n. A-340 Pooled Resources 451 973 371 912 1 000 000 1 000 00 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.n. A-352 European Day for Border Guards 0		A-301	Operation	s & Pilot Projects; sea borders	48 322 500	29 023 664	28 750 000	20 050 000
A-30 Joint Operations 73 223 500 44 346 181 46 993 000 41 739 000		A-302	Operation	s & Pilot Projects; air borders	2 870 000	2 109 718	2 200 000	2 289 000
A-310 Risk analysis 1 333 136 468 238 1 400 000 1 445 000		A-305	Return cod	pperation	11 671 000	7 517 546	10 243 000	10 000 000
A-311 Frontex Situation Center 1 173 412 383 640 1 050 000 1 380 00 A-321 Risk analysis & Situation Center 2 506 548 851 879 2 450 000 2 825 00 A-320 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-321 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-322 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-330 Research & Development 1 166 987 650 712 1 032 000 1 200 00 A-331 EUROSUR 1 445 000 577 499 1 308 000 2 244 00 A-331 EUROSUR 2 611 987 1 228 211 2 340 000 3 444 00 A-340 Pooled Resources 283 348 203 286 1 000 000 1 000 00 A-341 EBGT 168 625 168 625 p.m. p.n. A-34 Pooled Resources 451 973 371 912 1 000 000 1 000 00 A-350 Miscellaneous Operational Activities 1 318 282 25 047 1 500 000 p.n. A-351 Operational IT activities 1 318 282 25 047 1 500 000 400 00 A-353 International Border Police Conference 0 0 0 0 0 250 00 A-353 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 00 A-35 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-35 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-36 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00 A-36 TOTAL OPERA	A-30	Joint Op	erations		73 223 500	44 346 181	46 993 000	41 739 000
A-31 Risk analysis & Situation Center 2 506 548 851 879 2 450 000 2 825 00 A-320 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-32 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-330 Research & Development 1 166 987 650 712 1 032 000 1 200 00 A-331 EUROSUR 1 445 000 577 499 1 308 000 2 244 00 A-33 Research and Development & EUROSUR 2 611 987 1 228 211 2 340 000 3 444 00 A-340 Pooled Resources 283 348 203 286 1 000 000 1 000 00 A-341 EBGT 168 625 168 625 p.m. p.n. A-350 Miscellaneous Operational Activities 191 340 161 324 268 000 150 00 A-351 Operational IT activities 1 318 282 25 047 1 500 000 p.n A-352 European Day for Border Guards 0 0 400 000 400 000 A-353 International Border Police Conference 0 0 0 268 000		A-310	Risk analy:	sis	1 333 136	468 238	1 400 000	1 445 000
A-320 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-32 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-330 Research & Development 1 1 66 987 650 712 1 032 000 1 200 00 A-331 EUROSUR 1 445 000 577 499 1 308 000 2 244 00 A-33 Research and Development & EUROSUR 2 611 987 1 228 211 2 340 000 3 444 00 A-340 Pooled Resources 283 348 203 286 1 000 000 1 000 00 A-341 EBGT 168 625 168 625 p.m. p.n. A-34 Pooled Resources 451 973 371 912 1 000 000 1 000 00 A-350 Miscellaneous Operational Activities 191 340 161 324 268 000 150 00 A-351 Operational IT activities 1 318 282 25 047 1 500 000 p.n. 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-311	Frontex Si	tuation Center	1 173 412	383 640	1 050 000	1 380 000
A-32 Training 5 652 650 2 987 767 4 000 000 4 500 00 A-330 Research & Development 1 1 166 987 650 712 1 032 000 1 200 00 A-331 EUROSUR 1 445 000 577 499 1 308 000 2 244 00 A-33 Research and Development & EUROSUR 2 611 987 1 228 211 2 340 000 3 444 00 A-340 Pooled Resources 283 348 203 286 1 000 000 1 000 00 A-341 EBGT 168 625 168 625 p.m. p.n A-34 Pooled Resources 451 973 371 912 1 000 000 1 000 00 A-350 Miscellaneous Operational Activities 191 340 161 324 268 000 150 00 A-351 Operational IT activities 1 318 282 25 047 1 500 000 p.n. A-352 European Day for Border Guards 0 0 400 000 400 000 A-353 International Border Police Conference 0 0 0 250 00 A-35 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 00	A-31	Risk ana	lysis & Situa	ation Center	2 506 548	851 879	2 450 000	2 825 000
A-330 Research & Development 1 166 987 650 712 1 032 000 1 200 00 A-331 EUROSUR 1 445 000 577 499 1 308 000 2 244 00 A-33 Research and Development & EUROSUR 2 611 987 1 228 211 2 340 000 3 444 00 A-340 Pooled Resources 283 348 203 286 1 000 000 1 000 00 A-341 EBGT 168 625 168 625 p.m. p.n. A-34 Pooled Resources 451 973 371 912 1 000 000 1 000 00 A-350 Miscellaneous Operational Activities 191 340 161 324 268 000 150 00 A-351 Operational IT activities 1 318 282 25 047 1 500 000 p.n. A-352 European Day for Border Guards 0 0 400 000 400 000 A-353 International Border Police Conference 0 0 0 0 250 00 A-35 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 00		A-320	Training		5 652 650	2 987 767	4 000 000	4 500 000
A-331 EUROSUR A-331 EUROSUR A-33 Research and Development & EUROSUR A-340 Pooled Resources A-341 EBGT A-340 Pooled Resources A-341 EBGT A-350 Miscellaneous Operational Activities A-351 Operational IT activities A-352 European Day for Border Guards A-353 International Border Police Conference A-35 Miscellaneous Operational Activities A-35 Miscellaneous Operational Activities A-35 Miscellaneous Operational Activities A-35 Miscellaneous Operational Activities A-36 Miscellaneous Operational Activities A-37 Miscellaneous Operational Activities A-38 Miscellaneous Operational Activities A-39 Miscellaneous Operational Activities A-39 Miscellaneous Operational Activities A-30 Miscellaneous Operational Activities A-30 Miscellaneous Operational Activities A-30 Miscellaneous Operational Activities A-31 TOTAL OPERATIONAL ACTIVITIES A-32 Miscellaneous Operational Activities A-33 TOTAL OPERATIONAL ACTIVITIES A-34 Miscellaneous Operational Activities A-35 Miscellaneous Operational Activities A-36 Miscellaneous Operational Activities A-37 Miscellaneous Operational Activities A-38 Miscellaneous Operational Activities A-39 Miscellaneous Operational Activities A-39 Miscellaneous Operational Activities A-39 Miscellaneous Operational Activities A-39 Miscellaneous Operational Activities A-30 Miscellaneous Operational Activities A-31 Miscellaneous Operational Activities A-32 Miscellaneous Operational Activities A-33 Miscellaneous Operational Activities A-34 Miscellaneous Operational Activities A-35 Miscellaneous Operational Activit	A-32	Training			5 652 650	2 987 767	4 000 000	4 500 000
A-33 Research and Development & EUROSUR A-340 Pooled Resources A-341 EBGT A-341 Pooled Resources A-345 Pooled Resources A-346 Pooled Resources A-347 Pooled Resources A-348 Pooled Resources A-349 Pooled Resources A-350 Miscellaneous Operational Activities A-351 Operational IT activities A-352 European Day for Border Guards A-353 International Border Police Conference A-355 Miscellaneous Operational Activities A-356 Miscellaneous Operational Activities A-357 Miscellaneous Operational Activities A-358 Miscellaneous Operational Activities A-359 Miscellaneous Operational Activities A-350 Miscellaneous Operational Activities A-360 Miscellaneous Operational Activities A-370 Miscellaneous Operational Activities A-370 Miscellaneous Operational Activities A-370 Miscellaneous Operational Acti		A-330	Research 8	£ Development	1 166 987	650 712	1 032 000	1 200 000
A-340 Pooled Resources A-341 EBGT BOOLED RESOURCES A-341 EBGT A-340 Pooled Resources A-341 EBGT A-341 Pooled Resources A-350 Miscellaneous Operational Activities A-350 Miscellaneous Operational Activities A-351 Operational IT activities A-352 European Day for Border Guards A-353 International Border Police Conference A-355 Miscellaneous Operational Activities A-356 Miscellaneous Operational Activities A-357 Miscellaneous Operational Activities A-358 Miscellaneous Operational Activities A-359 Miscellaneous Operational Activities A-350 Miscellaneous Operational Activities		A-331	EUROSUR		1 445 000	577 499	1 308 000	2 244 000
A-341 EBGT	A-33	Researc	h and Devel	opment & EUROSUR	2 611 987	1 228 211	2 340 000	3 444 000
A-34 Pooled Resources		A-340	Pooled Re	sources	283 348	203 286	1 000 000	1 000 000
A-350 Miscellaneous Operational Activities 191 340 161 324 268 000 150 00 A-351 Operational IT activities 1 318 282 25 047 1 500 000 p.n A-352 European Day for Border Guards 0 0 400 000 400 000 A-353 International Border Police Conference 0 0 0 0 250 00 A-35 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 00 A-3 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00		A-341	EBGT		168 625	168 625	p.m.	p.m.
A-351 Operational IT activities 1 318 282 25 047 1 500 000 P.n	A-34	Pooled F	Resources		451 973	371 912	1 000 000	1 000 000
A-352 European Day for Border Guards 0 0 400 000 400 000 A-353 International Border Police Conference 0 0 0 0 250 00 A-35 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 00 A-3 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00		A-350	Miscellane	ous Operational Activities	191 340	161 324	268 000	150 000
A-353 International Border Police Conference 0 0 0 250 00 A-35 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 00 A-3 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00		A-351	Operation	al IT activities	1 318 282	25 047	1 500 000	p.m.
A-35 Miscellaneous Operational Activities 1 509 622 186 371 2 168 000 800 00 A-3 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00		A-352	European	Day for Border Guards	0	0	400 000	400 000
A-3 TOTAL OPERATIONAL ACTIVITIES 85 956 281 49 972 320 58 951 000 54 308 00		A-353	Internation	nal Border Police Conference	0	0	0	250 000
	A-35	Miscella	neous Opera	ational Activities	1 509 622	186 371	2 168 000	800 000
	A-3	TOTAL	OPERATION	DNAL 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 10	CDANI) TOTA			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 forseen.