

Budget 2011

EXPENDITURE

Title A-1 STAFF

Chapter	Article	Item	Description	Total use of commitment appropriations 2009	Total use of payment appropriations 2009	Budget 2010 N2 (Amended Dec 2010)	Budget 2011 (Adopted by MB, Sep2010)	Draft Budget 2011
A-11	A-110	A-1100	Basic salary	6 683 898	6 683 898	10 900 000	14 100 000	11 140 000
		A-1101	Family allowances	583 664	583 664	700 000	1 150 000	1 132 000
		A-1102	Expatriation and foreign-residence allowances	926 463	926 463	1 100 000	1 800 000	1 550 000
A-11	A-110	Temporary staff holding a post provided for		8 194 025	8 194 025	12 700 000	17 050 000	13 822 000
	A-111	A-1111	Contract staff	1 921 478	1 909 978	2 000 000	2 800 000	3 010 000
		A-1112	Seconded national experts	3 282 918	3 272 918	3 600 000	3 670 000	4 010 000
		A-1113	Special advisers					100 000
	A-111	Other Staff		5 204 396	5 182 896	5 600 000	6 470 000	7 120 000
	A-113	A-1130	Insurance against sickness	244 539	244 539	370 000	485 000	420 000
		A-1131	Insurance against accidents and occupational disease	50 986	50 986	87 000	100 000	90 000
		A-1132	Insurance against unemployment	96 139	96 139	175 000	190 000	165 000
	A-113	Employer's social security contributions for		391 664	391 664	632 000	775 000	675 000
	A-114	A-1140	Childbirth and death allowances and grants	0		5 000	5 000	5 000
		A-1141	Travel expenses for annual leave	130 997	130 997	165 000	260 000	265 000
	A-114	Miscellaneous allowances and grants for		130 997	130 997	170 000	265 000	270 000
	A-115	A-1150	Overtime	3 000	1 825	25 000	10 000	12 000
	A-115	Overtime		3 000	1 825	25 000	10 000	12 000
	A-118	A-1180	Travel expenses on taking up duties and at end of	14 315	10 715	15 000	25 000	12 000
		A-1181	Installation resettlement and transfer allowances	135 567	135 567	200 000	270 000	155 000
		A-1182	Removal expenses for temporary agents	61 172	61 172	90 000	150 000	42 000
		A-1183	Temporary daily subsistence allowances for temporary	144 784	134 784	130 000	270 000	110 000

		A-1184 Temporary daily subsistence allowances: temporary accommodation for temporary agents			PM	PM	PM
		A-1185 Travel expenses at end of contract	1 000		15 000	10 000	2 000
	A-118	Allowances and expenses on entering and	356 839	342 239	450 000	725 000	321 000
	A-119	A-1190 Salary weightings			-1 200 000	-2 270 000	-2 270 000
	A-119	Salary weightings	0	0	-1 200 000	-2 270 000	-2 270 000
A-11	Staff in active employment		14 280 921	14 243 647	18 377 000	23 025 000	19 950 000
A-12	A-120	A-1200 Translation and publication of notices	43 415	12 709	30 000	100 000	100 000
		A-1201 Travel and subsistence costs of applicants	115 000	84 915	190 000	150 000	60 000
		A-1202 Medical examinations	17 000	9 816	16 000	15 000	10 000
		A-1203 Other recruitment costs	2 200	1 538	10 000	2 000	3 000
A-12	A-120	Recruitment	177 615	108 978	246 000	267 000	173 000
A-12	Recruitment		177 615	108 978	246 000	267 000	173 000
A-13	A-130	A-1300 Administrative missions	509 400	466 636	450 000	500 000	600 000
A-13	A-130	Administrative missions	509 400	466 636	450 000	500 000	600 000
A-13	Administrative missions		509 400	466 636	450 000	500 000	600 000
A-14	A-141	A-1410 Medical service	603	103	70 000	57 000	57 000
A-14	A-141	Medical Service	603	103	70 000	57 000	57 000
	A-143	A-1430 Other expenditure	0		5 000	4 000	4 000
	A-143	Other expenditure	0	0	5 000	4 000	4 000
A-14	Sociomedical infrastructure		603	103	75 000	61 000	61 000
A-15	A-150	A-1500 Training and information of staff	235 604	82 886	380 000	400 000	380 000
A-15	A-150	Training and information of staff	235 604	82 886	380 000	400 000	380 000
	A-151	A-1510 Translation and interpretation services	0		50 000	20 000	20 000
		A-1511 Cost of organising stages			72 000	140 000	140 000
		A-1512 Supplementary clerical and interim services	14 400	4 319	50 000	72 000	72 000
		A-1513 Other external services including expenses for Com	112 390	95 140	140 000	172 000	160 000
	A-151	Supplementary services	126 790	99 459	312 000	404 000	392 000

A-15	Other staff related expenditure		362 394	182 344	692 000	804 000	772 000
A-16	A-160	A-1600 Special assistance grants	0		PM	5 000	PM
A-16	A-160	Special assistance grants	0	0	0	5 000	0
	A-161	A-1610 Social events	53 294	37 844	70 000	70 000	70 000
	A-161	Social events	53 294	37 844	70 000	70 000	70 000
A-16	Social welfare		53 294	37 844	70 000	75 000	70 000
A-17	A-170	A-1700 General	16 625	14 645	75 000	75 000	35 000
		A-1701 Corporate Identity	60 362	51 891	100 000	100 000	100 000
A-17	A-170	Entertainment & representation expenses	76 987	66 536	175 000	175 000	135 000
A-17	Entertainment & representation expenses		76 987	66 536	175 000	175 000	135 000
A-1	TOTAL STAFF RELATED EXPENDITURE		15 461 214	15 106 087	20 085 000	24 907 000	21 761 000

Title A-2 OTHER ADMINISTRATIVE EXPEND

Chapter	Article	Item	Description	Total use of commitment appropriation s 2009	Total use of payment appropriation s 2009	Budget 2010 N2 (Amended Dec 2010)	Budget 2011	Budget 2011
A-20	A-200	A-2000	Rent	2 035 831	2 005 631	2 450 000	3 000 000	3 000 000
A-20	A-200	Rent		2 035 831	2 005 631	2 450 000	3 000 000	3 000 000
	A-201	A-2010	Insurance	3 343	3 343	15 000	10 000	10 000
	A-201	Insurance		3 343	3 343	15 000	10 000	10 000
	A-202	A-2020	Water gas electricity and heating	70 400	56 480	150 000	100 000	100 000
	A-202	Water, gas, electricity & heating		70 400	56 480	150 000	100 000	100 000
	A-203	A-2030	Cleaning and maintenance	653 893	578 959	710 000	750 000	750 000
		A-2031	Treatment of waste			PM	pm	pm
	A-203	Cleaning & Maintenance		653 893	578 959	710 000	750 000	750 000
	A-204	A-2040	Furnishing of premises	118 642	39 951	15 000	10 000	10 000
	A-204	Furnishing of premises		118 642	39 951	15 000	10 000	10 000
	A-205	A-2050	Security equipment	982	982	50 000	50 000	50 000
		A-2051	Security services	248 354	43 754	50 000	50 000	50 000
		A-2052	Health and safety at work	64 461	32 493	150 000	90 000	90 000
	A-205	Security of buildings & persons		313 797	77 229	250 000	190 000	190 000
	A-208	A-2080	Expenditure preliminary to the rental of immovable property	0	199 700	PM	pm	pm
	A-208	Other expenditure		0	199 700	0	0	0
	A-209	A-2090	Other expenditure	238 500	199 700	5 000	5 000	5 000
	A-209	Other expenditure		238 500	199 700	5 000	5 000	5 000

A-20	Rental of building and associated expenditure		3 434 406	2 961 292	3 595 000	4 065 000	4 065 000
A-21	A-210	A-2100 Purchase of data processing equipment	122 452	112 482	720 000	1 000 000	1 000 000
		A-2101 Software	460 468	366 848	1 576 085	1 500 000	1 500 000
		A-2102 Maintenance and repair of data processing equipmen	351 684	230 100	240 000	500 000	500 000
		A-2103 Consultancy and studies	670 650	48 090	2 220 000	2 000 000	2 000 000
A-21	A-210	Costs of equipment and data processing relat	1 605 254	757 520	4 756 085	5 000 000	5 000 000
	A-211	A-2110 Telecommunications subscriptions and charges	291 832	242 244	625 000	425 000	425 000
		A-2111 Purchase installation and maintenance of telecommu	101 608	1 608	40 000		PM
		A-2112 Maintenance of telecommunications equipment and material			PM		PM
	A-211	<i>Telecommunication</i>	<i>393 440</i>	<i>243 853</i>	<i>665 000</i>	<i>425 000</i>	<i>425 000</i>
A-21	Data processing & telecommunications		1 998 694	1 001 373	5 421 085	5 425 000	5 425 000
A-22	A-220	A-2200 Technical equipment and installations	12 224	824	20 000	15 000	15 000
A-22	A-220	Technical equipment & installations	12 224	824	20 000	15 000	15 000
	A-221	A-2210 Furniture	9 745	6 445	100 000	20 000	20 000
	A-221	<i>Furniture</i>	<i>9 745</i>	<i>6 445</i>	<i>100 000</i>	<i>20 000</i>	<i>20 000</i>
	A-223	A-2230 Purchases and long-term lease of transport equipme	0		PM	pm	pm
		A-2231 Maintenance use and repair and other expenditures	0		10 000	5 000	5 000
		A-2232 Car insurance	2 619	2 619	9 000	3 000	3 000
		A-2233 Fuel	7 000	4 799	20 000	7 000	7 000
	A-223	<i>Transport equipment</i>	<i>9 619</i>	<i>7 418</i>	<i>39 000</i>	<i>15 000</i>	<i>15 000</i>
	A-225	A-2250 Library expenses purchase of books subscriptions t	6 225	5 130	15 000	15 000	15 000
		A-2251 Open sources			PM	pm	pm
	A-225	<i>Documentation and library expenditure</i>	<i>6 225</i>	<i>5 130</i>	<i>15 000</i>	<i>15 000</i>	<i>15 000</i>
A-22	Movable property and associated expenditure		37 812	19 817	174 000	65 000	65 000
A-23	A-230	A-2300 Stationery and office supplies	89 927	80 687	200 000	120 000	120 000
A-23	A-230	Stationary & office supplies	89 927	80 687	200 000	120 000	120 000
	A-231	A-2310 Bank charges	2 300	1 805	5 000	5 000	5 000

		A-2311 Exchange-rate losses	0		25 000		
	A-231	<i>Financial charges</i>	2 300	1 805	30 000	5 000	5 000
	A-233	A-2330 Legal expenses	0		20 000		30 000
		A-2331 Damages and compensation	0		10 000	pm	pm
	A-233	<i>Legal expenditure and damages</i>	0	0	30 000	0	30 000
	A-234	A-2340 Miscellaneous insurance transportation of goods de	0		20 000	pm	pm
		A-2341 Uniforms and working clothes	16 000	7 393	20 000	20 000	20 000
		A-2342 Translation services	244 278	224 278	400 000	300 000	300 000
		A-2343 Official publications tender publications and repr	48 337	14 314	160 000	70 000	70 000
		A-2344 Petty expenditure	2 000	1 584	25 000	10 000	10 000
	A-234	<i>Other administrative expenditure</i>	310 615	247 568	625 000	400 000	400 000
	A-235	A-2350 Communication and information activities	23 494	23 494	25 000	100 000	100 000
	A-235	<i>Communication and information activities</i>	23 494	23 494	25 000	100 000	100 000
A-23		Current Administrative expenditure	426 336	353 555	910 000	625 000	655 000
A-24	A-240	A-2400 Postal and delivery charges	42 000	29 288	80 000	60 000	100 000
A-24	A-240	<i>Postal and delivery expenditure</i>	<i>42 000</i>	<i>29 288</i>	<i>80 000</i>	<i>60 000</i>	<i>100 000</i>
A-24		Postal expenditure	42 000	29 288	80 000	60 000	100 000
A-25	A-250	A-2500 Interpretation services and equipment	178 464	113 138	400 000	200 000	200 000
		A-2501 Travel and subsistence costs of delegates	171 000	104 029	200 000	200 000	200 000
		A-2502 Other expenditure	66 357	34 888	120 000	100 000	100 000
A-25	A-250	<i>Management Board meetings</i>	<i>415 821</i>	<i>252 055</i>	<i>720 000</i>	<i>500 000</i>	<i>500 000</i>
	A-251	A-2510 Other meetings and visits	193 424	145 647	200 000	250 000	250 000
	A-251	<i>Other meetings & visits</i>	<i>193 424</i>	<i>145 647</i>	<i>200 000</i>	<i>250 000</i>	<i>250 000</i>
A-25		Non-operational meetings	609 245	397 702	920 000	750 000	750 000
A-26	A-260	A-2600 Auditing	9 698	9 698	50 000	50 000	250 000
A-26	A-260	<i>Auditing</i>	<i>9 698</i>	<i>9 698</i>	<i>50 000</i>	<i>250 000</i>	<i>250 000</i>
A-26		Auditing	9 698	9 698	50 000	250 000	250 000
A-2		TOTAL OTHER ADMINISTRATIVE EXPEN	6 558 191	4 772 725	11 150 085	11 240 000	11 310 000

Title **A-3 OPERATIONAL ACTIVITIES**

Chapter	Article	Item	Description	Total use of commitment appropriation s 2009	Total use of payment appropriation s 2009	Budget 2010 N2 (Amended Dec 2010)	Budget 2011	Budget 2011
A-30	A-300	A-3000	Operations and pilot projects etc. land borders	5 779 564	3 288 425	5 250 000	4 500 000	4 500 000
A-30	A-300	Operations & Pilot Projects; land borders		5 779 564	3 288 425	5 250 000	4 500 000	4 500 000
	A-301	A-3010	Operations and pilot projects etc. sea borders	34 350 300	23 087 784	26 870 843	23 740 000	24 040 000
	A-301	Operations & Pilot Projects; sea borders		34 350 300	23 087 784	26 870 843	23 740 000	24 040 000
	A-302	A-3020	Operations and pilot projects etc. air borders	2 623 731	1 040 207	2 650 000	2 200 000	2 200 000
	A-302	Operations & Pilot Projects; air borders		2 623 731	1 040 207	2 650 000	2 200 000	2 200 000
	A-305	A-3050	Return co-operation	5 496 268	3 863 968	9 341 000	9 341 000	9 891 000
	A-305	Return cooperation		5 496 268	3 863 968	9 341 000	9 341 000	9 891 000
A-30	Joint Operations			48 249 863	31 280 385	44 111 843	39 781 000	40 631 000
A-31	A-310	A-3100	Risk analysis	1 933 626	559 518	1 800 000	1 400 000	1 400 000
A-31	A-310	Risk analysis		1 933 626	559 518	1 800 000	1 400 000	1 400 000
	A-311	A-3110	FSC	1 525 086	107 637	450 000	1 400 000	1 400 000
	A-311	Frontex Situation Center		1 525 086	107 637	450 000	1 400 000	1 400 000
A-31	Risk analysis & Situation Center			3 458 711	667 155	2 250 000	2 800 000	2 800 000
A-32	A-320	A-3200	Training	5 426 086	1 499 311	7 200 000	5 500 000	5 700 000
A-32	A-320	Training		5 426 086	1 499 311	7 200 000	5 500 000	5 700 000
A-32	Training			5 426 086	1 499 311	7 200 000	5 500 000	5 700 000
A-33	A-330	A-3300	Research and development	1 313 377	105 316	1 400 000	1 032 000	1 032 000
A-33	A-330	Research & Development		1 313 377	105 316	1 400 000	1 032 000	1 032 000
A-33	Research & Development			1 313 377	105 316	1 400 000	1 032 000	1 032 000
A-34	A-340	A-3400	Pooled Resources network	891 811	597 899	3 900 000	1 000 000	1 000 000
A-34	A-340	Pooled Resources		891 811	597 899	3 900 000	1 000 000	1 000 000
A-34	A-341	A-3410	RABIT deployment					PM
	A-341	RABIT Deployment		0	0	0	0	0
A-34	Pooled Resources			891 811	597 899	3 900 000	1 000 000	1 000 000
A-35	A-350	A-3500	Operational Missions not linked to a project	150 000	140 249	150 000	150 000	150 000
A-35	A-350	Miscellaneous Operational Activities		150 000	140 249	150 000	150 000	150 000

	A-351	A-3510 IT services for Operational activities	0		2 600 000	2 000 000	2 000 000
	A-351	Operational IT activities	0	0	2 600 000	2 000 000	2 000 000
A-35		Miscellaneous Operational Activities	150 000	140 249	2 750 000	2 150 000	2 150 000
A-3		TOTAL OPERATIONAL ACTIVITIES	59 489 849	34 290 316	61 611 843	52 263 000	53 313 000
GRAND TOTAL			81 509 255	54 169 128	92 846 928	88 410 000	86 384 000
BALANCE (revenue -/- expenditure)			6 741 045	34 081 172	0	0	0