Frontex

Amended Budget 2016 N2

28/10/2016

REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2014 N2	Budget 2015 N3	Budget 2016	Amended Budget 2016 N1	Amending Budget 2016 N2	Amended Budget 2016 N2	Remarks
	A-900	Subsidy from the Commission	86 810 000	133 528 000	238 686 000	238 686 000	-20 000 000	218 686 000	
	A-901	Contribution from Schengen Associated Countries	5 640 000	8 852 000	15 249 000	15 249 000	-1 278 000	13 971 000	
	A-902	Contribution from the United Kingdom and Ireland	900 000	820 000	0	0	0	0	
A-90	**Subsidies and contributions**		**93 350 000**	**143 200 000**	**253 935 000**	**253 935 000**	**-21 278 000**	**232 657 000**	
A-91	**Other Revenue**		**60 700**	**100 000**	**100 000**	**100 000**	**0**	**100 000**	
A-94	**Earmarked Revenue**		**4 534 377**	**p.m.**	**p.m.**	**p.m.**	**0**	**p.m.**	Note (1)
A-9	**TOTAL REVENUE**		**97 945 077**	**143 300 000**	**254 035 000**	**254 035 000**	**-21 278 000**	**232 757 000**	

Note (1): Estimated revenue for 2016 of EUR 7.5m from the delegation agreement whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. According to Frontex financial regulation Art.23.2(c) this revenue is external assigned to expenditure under budget line A-4200. These delegated funds are presented for information purposes, the discharge for these funds is given to the European Commission.

Frontex

Amended Budget 2016 N2

28/10/2016

EXPENDITURE

Chapter	Description	Budget 2014 N2	Budget 2015 N3	Amended Budget 2016 N1	Transfers made on authority of ED (from 21/09/2016 to 28/10/2016)	Available Appropriations	Amending Budget 2016 N2	Amended Budget 2016 N2
Title	A-1 STAFF							
A-11	Staff in active employment	19 028 000	21 222 000	27 990 000	- 238 000	27 752 000	-1 278 000	26 474 000
A-12	Recruitment	150 000	108 000	286 000	0	286 000	0	286 000
A-13	Administrative missions	300 000	374 000	500 000	0	500 000	0	500 000
A-14	Sociomedical infrastructure	11 000	40 000	70 000	0	70 000	0	70 000
A-15	Other staff related expenditure	976 500	1 020 000	1 500 000	0	1 500 000	0	1 500 000
A-16	Social welfare	6 500	4 000	20 000	0	20 000	0	20 000
A-1	TOTAL STAFF RELATED EXPENDITURE	20 472 000	22 768 000	30 366 000	- 238 000	30 128 000	-1 278 000	28 850 000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE							
A-20	Rental of building and associated expenditure	5 050 000	2 967 000	5 254 000	10 000	5 264 000	0	5 264 000
A-21	Data processing & telecommunications	4 040 000	4 260 000	6 895 000	1 000	6 896 000	0	6 896 000
A-22	Movable property and associated expenditure	960 000	206 000	192 000	65 000	257 000	0	257 000
A-23	Current Administrative expenditure	1 200 000	841 000	1 151 000	132 000	1 283 000	0	1 283 000
A-24	Postal expenditure	50 000	60 000	130 000	0	130 000	0	130 000
A-25	Non-operational meetings	615 000	504 000	506 000	30 000	536 000	0	536 000
A-26	Information & Transparency	675 000	466 000	644 000	0	644 000	0	644 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDIT	12 590 000	9 304 000	14 772 000	238 000	15 010 000	0	15 010 000
Title	A-3 OPERATIONAL ACTIVITIES							
A-30	Joint Operations	46 330 700	92 009 000	118 977 000	3 000 000	121 977 000	0	121 977 000
A-31	Risk analysis, Situation Center & EUROSUR	6 801 000	11 305 000	14 695 000	0	14 695 000	0	14 695 000
A-32	Training	4 050 000	4 320 000	5 000 000	0	5 000 000	0	5 000 000
A-33	Research and Development	1 000 000	930 000	1 600 000	0	1 600 000	0	1 600 000
A-34	Pooled Resources	1 000 000	1 400 000	4 275 000	0	4 275 000	0	4 275 000
A-35	Miscellaneous Operational Activities	567 000	857 000	1 070 000	0	1 070 000	0	1 070 000
A-36	Supporting Operational Activities	600 000	407 000	40 000	100 000	140 000	0	140 000
A-37	Return Support [1]	0	0	62 685 000	-3 100 000	59 585 000	-20 000 000	39 585 000
A-38	Third countries and EU cooperation [1]	0	0	555 000	0	555 000	0	555 000
A-3	TOTAL OPERATIONAL ACTIVITIES	60 348 700	111 228 000	208 897 000	0	208 897 000	-20 000 000	188 897 000
Title	A-4 EARMARKED EXPENDITURE							
A-41	External Relations	4 534 377	p.m.	p.m.	p.m.	p.m.	0	p.m.
A-42	Copernicus [2]	0	p.m.	p.m.	p.m.	p.m.	0	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	4 534 377	p.m.	p.m.	p.m.	p.m.	0	p.m.
GRAND TOTAL		97 945 077	143 300 000	254 035 000	0	254 035 000	-21 278 000	232 757 000

[1] New budget chapters "A-37 Return support" and" A-38 Third countries and EU cooperation" have been created in the budget structure for 2016 to reflect the ED decision on the changes to Frontex organisation.

[2] Delegation agreement signed whereby the COM has entrusted budget implementation tasks to Frontex for Copernicus security services. These appropiations correspond to the external assigned revenue made available.