

Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2014 — Amending Budget No 1

(2014/C 454/11)

REVENUE

Title Chapter	Heading	Budget 2014	Amending budget No 1	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	89 197 000		89 197 000
9 1	OTHER REVENUE	p.m.		p.m.
9 4	EARMARKED REVENUE	p.m.	4 534 377	4 534 377
	Title 9 — Total	89 197 000	4 534 377	93 731 377
	GRAND TOTAL	89 197 000	4 534 377	93 731 377

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 043 000	- 175 000	19 868 000
1 2	RECRUITMENT	150 000		150 000
1 3	ADMINISTRATIVE MISSIONS	300 000		300 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	65 000		65 000
1 5	OTHER STAFF-RELATED EXPENDITURE	800 000	175 000	975 000
1 6	SOCIAL WELFARE	10 000		10 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	—		—
	Title 1 — Total	21 368 000		21 368 000
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 140 000		5 140 000
2 1	DATA-PROCESSING AND TELECOMMUNICATION	4 040 000		4 040 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	375 000		375 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 690 000		1 690 000
2 4	POSTAL EXPENDITURES	40 000		40 000
2 5	NON-OPERATIONAL MEETINGS	615 000		615 000
2 6	INFORMATION AND TRANSPARENCY	675 000		675 000
	Title 2 — Total	12 575 000		12 575 000
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	42 117 000		42 117 000
3 1	RISK ANALYSIS, SITUATION CENTER AND EUROSUR	6 030 000		6 030 000
3 2	TRAINING	4 050 000		4 050 000
3 3	RESEARCH AND DEVELOPMENT AND EUROSUR	1 000 000		1 000 000
3 4	POOLED RESOURCES	1 000 000		1 000 000
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	457 000		457 000
3 6	SUPPORTING OPERATIONAL ACTIVITIES	600 000		600 000
	Title 3 — Total	55 254 000		55 254 000
4	EARMARKED EXPENDITURE			
4 1	EXTERNAL RELATIONS		4 534 377	4 534 377
	Title 4 — Total		4 534 377	4 534 377
	GRAND TOTAL	89 197 000	4 534 377	93 731 377

Establishment plan

Function group and grade	2014		2013		2012 occupied on 31.12.2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	4	—	4	—	4
AD 12	—	11	—	11	—	10
AD 11	—	8	—	8	—	8
AD 10	—	6	—	6	—	5
AD 9	—	8	—	8	—	6
AD 8	—	43	—	43	—	39
AD 7	—	8	—	8	—	2
AD 6	—	6	—	6	—	6
AD 5	—	2	—	2	—	1
Total AD	—	98	—	98	—	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	5	—	5	—	6
AST 7	—	11	—	11	—	11
AST 6	—	13	—	14	—	14
AST 5	—	17	—	17	—	16
AST 4	—	4	—	4	—	4
AST 3	—	4	—	4	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	54	—	55	—	54
Grand total	—	152	—	153	—	137

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2014	2013
FG IV	18	18
FG III	46	46
FG II	10	10
FG I	13	13
Total	87	87
Seconded national experts posts	78	78
Total	165	165