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All amounts in this budget document are expressed in euro unless otherwise indicated.

IV

*(Notices)***Statement of revenue and expenditure of the European Training Foundation for the financial year
2016 — amending budget No 2**

(2017/C 12/01)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27 OF THE GENERAL BUDGET)	19 956 000		19 956 000
1 3	DG EAC — EUROPEAN TRAINING FOUNDATION	189 000		189 000
	Title 1 — Total	20 145 000		20 145 000
4	REVENUE FROM OTHER SOURCES			
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	754 412		754 412
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.		p.m.
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	305		305
	Title 4 — Total	754 717		754 717
8	EUROPEAN UNION CONTRIBUTION IN KIND			
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.		p.m.
	Title 8 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	1 132	1 132
	Title 9 — Total	p.m.	1 132	1 132
10	RESULTS OF EARLIER YEARS			
10 1	RESULTS OF EARLIER YEARS	p.m.		p.m.
	Title 10 — Total	p.m.		p.m.
	GRAND TOTAL	20 899 717	1 132	20 900 849

EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	13 080 500	13 080 500	- 136 297	- 136 297	12 944 203	12 944 203
1 3	MISSIONS AND DUTY TRAVELS	115 900	115 900	- 5 900	- 5 900	110 000	110 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	306 000	306 000	- 55 456	- 55 456	250 544	250 544
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	17 000	17 000	- 5 497	- 5 497	11 503	11 503
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	8 400	8 400	- 3 350	- 3 350	5 050	5 050
	Title 1 — Total	13 527 800	13 527 800	- 206 500	- 206 500	13 321 300	13 321 300
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	625 600	625 600	- 119 649	- 119 649	505 951	505 951
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	768 150	768 150	74 695	74 695	842 845	842 845
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	56 100	56 100	46 871	46 871	102 971	102 971
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	74 570	74 570	- 16 785	- 16 785	57 785	57 785
2 4	POST AND TELECOMMUNICATIONS	26 200	26 200	- 6 000	- 6 000	20 200	20 200
2 5	MEETINGS AND ASSOCIATED COSTS	100 000	100 000	40 000	40 000	140 000	140 000
	Title 2 — Total	1 650 620	1 650 620	19 132	19 132	1 669 752	1 669 752
3	EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	667 580	667 580	39 300	39 300	706 880	706 880
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 538 000	3 538 000	124 200	124 200	3 662 200	3 662 200
3 2	OPERATIONAL MISSIONS	761 000	761 000	25 000	25 000	786 000	786 000
	Title 3 — Total	4 966 580	4 966 580	188 500	188 500	5 155 080	5 155 080
4	EARMARKED EXPENDITURE						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	754 412	754 412			754 412	754 412

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2016		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 3	COOPERATION WITH NATIONAL INSTI- TUTIONS	305	305			305	305
	Title 4 — Total	754 717	754 717			754 717	754 717
8	EUROPEAN UNION CONTRIBUTION IN KIND						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.	p.m.			p.m.	p.m.
	Title 8 — Total	p.m.	p.m.			p.m.	p.m.
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	p.m.	p.m.			p.m.	p.m.
	Title 9 — Total	p.m.	p.m.			p.m.	p.m.
10	RESULTS OF EARLIER YEARS						
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.			p.m.	p.m.
	Title 10 — Total	p.m.	p.m.			p.m.	p.m.
	GRAND TOTAL	20 899 717	20 899 717	1 132	1 132	20 900 849	20 900 849

Remarks

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2016	2017
Pre-2016 Commitments still outstanding	112 947	112 947	—
Appropriations 2016	706 880	593 933	112 947
Total	819 827	706 880	112 947

Remarks

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2016	2017
Pre-2016 Commitments still outstanding	1 380 615	1 380 615	—
Appropriations 2016	3 662 200	2 281 585	1 380 615
Total	5 042 815	3 662 200	1 380 615

Remarks

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2016	2017
Pre-2016 Commitments still outstanding	149 674	149 674	—
Appropriations 2016	786 000	636 326	149 674
Total	935 674	786 000	149 674

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug
Addiction for the financial year 2016 — amending budget No 1**

(2017/C 12/02)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	14 794 000		14 794 000
1 2	EUROPEAN UNION SPECIAL FUNDING FOR SPECIFIC PROJECTS	—		—
	Title 1 — Total	14 794 000		14 794 000
2	OTHER SUBSIDIES			
2 1	NORWAY'S PARTICIPATION	389 962,64	3 177,99	393 140,63
2 2	PRE-ACCESSION STRATEGY	210 000		210 000
2 3	INCOME FROM SALE OF CURRENT EMCDDA PREMISES	—		—
	Title 2 — Total	599 962,64	3 177,99	603 140,63
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	OTHER REVENUE			
4 1	INTERNAL ASSIGNED REVENUE	p.m.	19 513,76	19 513,76
4 2	INTEREST GENERATED BY FUNDS PAID TO THE EMCDDA	—	4 703,22	4 703,22
4 3	MISCELLANEOUS REVENUE	—		—
	Title 4 — Total	p.m.	24 216,98	24 216,98
	GRAND TOTAL	15 393 962,64	27 394,97	15 421 357,61

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 321 198,92		9 321 198,92
1 2	PENSIONS AND SEVERANCE GRANTS	—		—
	Title 1 — Total	9 321 198,92		9 321 198,92
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 724 288,66	21 262,15	1 745 550,81
	Title 2 — Total	1 724 288,66	21 262,15	1 745 550,81
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	PROJECT-RELATED ACTIVITIES	4 348 475,06	6 132,82	4 354 607,88
	Title 3 — Total	4 348 475,06	6 132,82	4 354 607,88
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS	—		—
	Title 4 — Total	—		—
5	RESERVE			
	GRAND TOTAL	15 393 962,64	27 394,97	15 421 357,61

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the
financial year 2016 — amending budget No 2**

(2017/C 12/03)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	15 083 700		15 083 700
	Title 1 — Total	15 083 700		15 083 700
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	160 100	- 60 000	100 100
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	1 489 354		1 489 354
	Title 2 — Total	1 649 454	- 60 000	1 589 454
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.		p.m.
5 4	MISCELLANEOUS	p.m.		p.m.
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	Title 6 — Total	p.m.		p.m.
	GRAND TOTAL	16 733 154	- 60 000	16 673 154

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 645 100	- 30 000	5 615 100
1 4	SOCIOMEDICAL INFRASTRUCTURE	36 000		36 000
1 5	MOBILITY	24 000		24 000
1 6	SOCIAL WELFARE	p.m.		p.m.
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.		p.m.
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.		p.m.
	Title 1 — Total	5 705 100	- 30 000	5 675 100
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	603 900	11 000	614 900
2 1	INFORMATION TECHNOLOGIES	542 800		542 800
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	36 150	- 22 750	13 400
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	54 500	- 11 000	43 500
2 4	POSTAGE AND TELECOMMUNICATIONS	142 600	- 7 250	135 350
	Title 2 — Total	1 379 950	- 30 000	1 349 950
3	OPERATING EXPENDITURE			
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 985 735		3 985 735
3 3	NETWORKING AND COORDINATION	1 441 015		1 441 015
3 4	PREVENTION AND RESEARCH	2 732 000		2 732 000
	Title 3 — Total	8 158 750		8 158 750
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS	941 295		941 295
4 8	ENPI — PREPARATORY MEASURES FOR THE COLLABORATION OF EUROPEAN NEIGHBOURHOOD AND PARTNERSHIP COUNTRIES	138 059		138 059
4 9	NEW IPA II PROGRAMME	410 000		410 000
	Title 4 — Total	1 489 354		1 489 354
5	RESERVE			
5 0	RESERVE	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	16 733 154	- 60 000	16 673 154

Establishment plan

Category and grade			2016
	2016	2016 — Amending budget No 2	2016
			Authorised
AD 16	—	—	—
AD 15	—	—	—
AD 14	1	—	1
AD 13	1	+ 1	2
AD 12	2	- 1	1
AD 11	1	—	1
AD 10	3	—	3
AD 9	1	—	1
AD 8	7	—	7
AD 7	5	—	5
AD 6	3	—	3
AD 5	—	—	—
Total AD	24	—	24
AST 11	—	—	—
AST 10	—	—	—
AST 9	1	—	1
AST 8	—	—	—
AST 7	1	—	1
AST 6	3	—	3
AST 5	4	+ 3	7
AST 4	4	- 2	2
AST 3	3	- 1	2
AST 2	1	—	1
AST 1	—	—	—
Total AST	17	—	17
AST/SC6			
AST/SC5			
AST/SC4			
AST/SC3			
AST/SC2			
AST/SC1			
Total AST/SC			
Grand total	41		41

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

Contract staff posts	31.12.2014	31.12.2015	2016
FG IV	2	2	2
FG III	12	12	12
FG II	10	10	10
FG I	—	—	—
Total	24	24	24
Local staff	1	1	1
Seconded national experts posts	—	—	—
Total	25	25	25

**Statement of income and expenditure of the Education, Audiovisual and Culture Executive Agency
for the financial year 2016 — amending budget No 2**

(2017/C 12/04)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	49 082 170		49 082 170
	Title 1 — Total	49 082 170		49 082 170
2	MISCELLANEOUS REVENUE			
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
	Title 2 — Total	p.m.		p.m.
	GRAND TOTAL	49 082 170		49 082 170

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
1	STAFF			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	31 778 000		31 778 000
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 658 000	- 25 000	1 633 000
	Title 1 — Total	33 436 000	- 25 000	33 411 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	6 192 170	80 000	6 272 170
2 2	ICT EXPENDITURE	3 490 000		3 490 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	619 000	- 65 000	554 000
	Title 2 — Total	10 301 170	15 000	10 316 170
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	5 345 000	10 000	5 355 000
	Title 3 — Total	5 345 000	10 000	5 355 000
	GRAND TOTAL	49 082 170		49 082 170

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2016	2015	2014	2016	2015	2014
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	5	4	2
AD13	—	—	—	6	8	7
AD12	—	—	—	7	3	4
AD11	—	—	—	10	8	10
AD10	—	—	—	11	12	10
AD9	—	—	—	16	19	15
AD8	—	—	—	8	6	11
AD7	—	—	—	8	6	6
AD6	—	—	—	7	10	10
AD5	—	—	—	3	5	5
Sub-total AD	—	—	—	81	81	80
AST11	—	—	—	1	1	—
AST10	—	—	—	1	1	1
AST9	—	—	—	1	1	2
AST8	—	—	—	1	1	2
AST7	—	—	—	3	—	1
AST6	—	—	—	2	2	1
AST5	—	—	—	10	10	7
AST4	—	—	—	7	9	8
AST3	—	—	—	3	4	6
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	29	29	28
Total	—	—	—	110	110	108

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

Contract staff posts	2016	2015	2014
FG IV	87	81	78
FG III + FG II + FG I	252	255	258
Total FG	339	336	336
Seconded national experts posts	—	—	—
Total	339	336	336

**Statement of revenue and expenditure of the Consumers, Health, Agriculture and Food Executive
Agency for the financial year 2016 — amending budget No 2**

(2017/C 12/05)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	8 518 376	110 000	8 628 376
	Title 1 — Total	8 518 376	110 000	8 628 376
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	161 070		161 070
	Title 2 — Total	161 070		161 070
	GRAND TOTAL	8 679 446	110 000	8 789 446

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	4 674 483	- 40 000	4 634 483
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	281 700	2 000	283 700
	Title 1 — Total	4 956 183	- 38 000	4 918 183
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	1 008 500	- 1 600	1 006 900
2 2	ICT	200 000	12 000	212 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	202 853	- 20 000	182 853
	Title 2 — Total	1 411 353	- 9 600	1 401 753
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 311 910	157 600	2 469 510
	Title 3 — Total	2 311 910	157 600	2 469 510
	GRAND TOTAL	8 679 446	110 000	8 789 446

**Statement of revenue and expenditure of the European Border and Coast Guard Agency (Frontex) for
the financial year 2016 — amending budget No 1**

(2017/C 12/06)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	253 935 000		253 935 000
9 1	OTHER REVENUE	100 000		100 000
9 4	EARMARKED REVENUE	p.m.		p.m.
	Title 9 — Total	254 035 000		254 035 000
	GRAND TOTAL	254 035 000		254 035 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 350 000	- 360 000	27 990 000
1 2	RECRUITMENT	286 000		286 000
1 3	ADMINISTRATIVE MISSIONS	500 000		500 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	70 000		70 000
1 5	OTHER STAFF-RELATED EXPENDITURE	1 410 000	90 000	1 500 000
1 6	SOCIAL WELFARE	20 000		20 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	—		—
	Title 1 — Total	30 636 000	- 270 000	30 366 000
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 355 000	- 101 000	5 254 000
2 1	DATA-PROCESSING AND TELECOMMUNICATION	6 890 000	5 000	6 895 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	163 000	29 000	192 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	825 000	326 000	1 151 000
2 4	POSTAL EXPENDITURES	80 000	50 000	130 000
2 5	NON-OPERATIONAL MEETINGS	515 000	- 9 000	506 000
2 6	INFORMATION AND TRANSPARENCY	674 000	- 30 000	644 000
	Title 2 — Total	14 502 000	270 000	14 772 000
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	119 795 000	- 818 000	118 977 000
3 1	RISK ANALYSIS, SITUATION CENTRE AND EUROSUR	13 680 000	1 015 000	14 695 000
3 2	TRAINING	5 000 000		5 000 000
3 3	RESEARCH AND DEVELOPMENT AND EUROSUR	1 100 000	500 000	1 600 000
3 4	POOLED RESOURCES	1 100 000	3 175 000	4 275 000
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	1 070 000		1 070 000
3 6	SUPPORTING OPERATIONAL ACTIVITIES	40 000		40 000
3 7	RETURN SUPPORT	66 557 000	- 3 872 000	62 685 000
3 8	THIRD COUNTRIES AND EU COOPERATION	555 000		555 000
	Title 3 — Total	208 897 000		208 897 000
4	EARMARKED EXPENDITURE			
4 1	EXTERNAL RELATIONS	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
	GRAND TOTAL	254 035 000		254 035 000

Establishment plan

Function group and grade	2016		2015		2014	
	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	—	14	—	11	—	11
AD 11	—	9	—	8	—	8
AD 10	—	8	—	6	—	6
AD 9	—	10	—	8	—	8
AD 8	—	66	—	55	—	43
AD 7	—	44	—	29	—	8
AD 6	—	24	—	21	—	6
AD 5	—	13	—	13	—	2
Total AD	—	194	—	157	—	98
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	5	—	5	—	5
AST 7	—	11	—	11	—	11
AST 6	—	15	—	15	—	13
AST 5	—	25	—	20	—	17
AST 4	—	21	—	14	—	4
AST 3	—	4	—	5	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	81	—	70	—	54
Grand total	—	275	—	227	—	152

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

Contract staff posts	2016	2015
FG IV	26	20
FG III	57	48
FG II	10	10
FG I	13	13
Total	106	91
Seconded national experts posts	86	86
Total	192	177

**Statement of revenue and expenditure of the European Border and Coast Guard Agency (Frontex) for
the financial year 2016 — amending budget No 2**

(2017/C 12/07)

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	27 990 000	- 1 516 000	26 474 000
1 2	RECRUITMENT	286 000		286 000
1 3	ADMINISTRATIVE MISSIONS	500 000		500 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	70 000		70 000
1 5	OTHER STAFF-RELATED EXPENDITURE	1 500 000		1 500 000
1 6	SOCIAL WELFARE	20 000		20 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	—		—
	Title 1 — Total	30 366 000	- 1 516 000	28 850 000
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 254 000	10 000	5 264 000
2 1	DATA-PROCESSING AND TELECOMMUNICATION	6 895 000	1 000	6 896 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	192 000	65 000	257 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 151 000	132 000	1 283 000
2 4	POSTAL EXPENDITURES	130 000		130 000
2 5	NON-OPERATIONAL MEETINGS	506 000	30 000	536 000
2 6	INFORMATION AND TRANSPARENCY	644 000		644 000
	Title 2 — Total	14 772 000	238 000	15 010 000
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	118 977 000	3 000 000	121 977 000
3 1	RISK ANALYSIS, SITUATION CENTRE AND EUROSUR	14 695 000		14 695 000
3 2	TRAINING	5 000 000		5 000 000
3 3	RESEARCH AND DEVELOPMENT AND EUROSUR	1 600 000		1 600 000
3 4	POOLED RESOURCES	4 275 000		4 275 000
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	1 070 000		1 070 000
3 6	SUPPORTING OPERATIONAL ACTIVITIES	40 000	100 000	140 000
3 7	RETURN SUPPORT	62 685 000	- 23 100 000	39 585 000
3 8	THIRD COUNTRIES AND EU COOPERATION	555 000		555 000
	Title 3 — Total	208 897 000	- 20 000 000	188 897 000
4	EARMARKED EXPENDITURE			
4 1	EXTERNAL RELATIONS	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
	GRAND TOTAL	254 035 000	- 21 278 000	232 757 000

Establishment plan

Function group and grade	2016		2015		2014	
	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	—	14	—	11	—	11
AD 11	—	9	—	8	—	8
AD 10	—	8	—	6	—	6
AD 9	—	10	—	8	—	8
AD 8	—	66	—	55	—	43
AD 7	—	44	—	29	—	8
AD 6	—	24	—	21	—	6
AD 5	—	13	—	13	—	2
Total AD	—	194	—	157	—	98
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	5	—	5	—	5
AST 7	—	11	—	11	—	11
AST 6	—	15	—	15	—	13
AST 5	—	25	—	20	—	17
AST 4	—	21	—	14	—	4
AST 3	—	4	—	5	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	81	—	70	—	54
Grand total	—	275	—	227	—	152

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

Contract staff posts	2016	2015
FG IV	26	20
FG III	57	48
FG II	10	10
FG I	13	13
Total	106	91
Seconded national experts posts	86	86
Total	192	177

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