

Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex) for the financial year 2016

(2016/C 113/23)

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 350 000	19 831 147	18 792 650,—
1 2	RECRUITMENT	286 000	76 861	87 490,—
1 3	ADMINISTRATIVE MISSIONS	500 000	374 000	217 814,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	70 000	4 594	1 439,—
1 5	OTHER STAFF-RELATED EXPENDITURE	1 410 000	927 768	800 950,—
1 6	SOCIAL WELFARE	20 000	671	2 157,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	—	—	0,—
	Title 1 — Total	30 636 000	21 215 041	19 902 500,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 355 000	2 386 000	4 136 676,—
2 1	DATA-PROCESSING AND TELECOMMUNICATION	6 890 000	4 260 000	2 440 404,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	163 000	177 000	270 971,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	825 000	815 000	553 614,—
2 4	POSTAL EXPENDITURES	80 000	73 000	40 362,—
2 5	NON-OPERATIONAL MEETINGS	515 000	409 000	345 374,—
2 6	INFORMATION AND TRANSPARENCY	674 000	466 000	311 874,—
	Title 2 — Total	14 502 000	8 586 000	8 099 275,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	119 795 000	95 685 379	27 696 348,—
3 1	RISK ANALYSIS, SITUATION CENTRE AND EUROSUR	13 680 000	10 984 310	4 300 501,—
3 2	TRAINING	5 000 000	3 377 000	2 551 798,—
3 3	RESEARCH AND DEVELOPMENT AND EUROSUR	1 100 000	892 000	469 407,—
3 4	POOLED RESOURCES	1 100 000	1 345 000	554 530,—
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	1 070 000	909 620	394 915,—
3 6	SUPPORTING OPERATIONAL ACTIVITIES	40 000	305 651	284 121,—
3 7	RETURN SUPPORT	66 557 000	—	0,—
3 8	THIRD COUNTRIES AND EU COOPERATION	555 000	—	0,—
	Title 3 — Total	208 897 000	113 498 960	36 251 620,—
4	EARMARKED EXPENDITURE			
4 1	EXTERNAL RELATIONS	p.m.	2 987 739	506 199,—
	Title 4 — Total	p.m.	2 987 739	506 199,—
	GRAND TOTAL	254 035 000	146 287 740	64 759 594,—

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	—	13	—	11	—	11
AD 11	—	8	—	8	—	8
AD 10	—	6	—	6	—	6
AD 9	—	8	—	8	—	8
AD 8	—	55	—	55	—	43
AD 7	—	29	—	29	—	8
AD 6	—	19	—	21	—	6
AD 5	—	12	—	13	—	2
Total AD	—	156	—	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	—	9	—	14	—	4
AST 3	—	4	—	5	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	69	—	70	—	54
Grand total	—	225	—	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