

Title Chapter Article	Heading	Budget 2005	Budget 2006 (Amended Nov 2006)	Budget 2007 (= PDB2007)	AMENDED BUDGET 2007 N1	AMENDED BUDGET 2007 N2	Comments
A	B		C	D	F	G	H
9	REVENUE						
9 0	Subsidies and contributions						
9 0 0	Subsidy from the Community	6 157 000	18 940 000	21 200 000	33 980 000	40 980 000	FRONTEX Regulation Article 29(1) European Parliament decided to make an additional € 12 786 000 available.
9 0 1	Contributions from the Schengen Associated Countries	123 199		400 000	400 000	400 000	FRONTEX Regulation Article 29(1)
9 0 2	Contributions from the United Kingdom and Ireland		226 300	400 000	400 000	400 000	FRONTEX Regulation Article 20(5)
9 0 3	Voluntary contributions from Member States and Schengen Associated Countries			200 000	200 000	200 000	FRONTEX Regulation Article 29(1)
	Chapter 9 0 — Total	6 280 199	19 166 300	22 200 000	34 980 000	41 980 000	
9 1	Other revenue						
9 1 0	Other revenue		p.m.	p.m.	p.m.	p.m.	FRONTEX Regulation Article 29(1)
	Chapter 9 1 - Total						
	TITLE 9 — Total	6 280 199	19 166 300	22 200 000	34 980 000	41 980 000	

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1	STAFF						
1 1	Staff in active employment						
1 1 0	Temporary staff holding a post provided for in the establishment plan	936 000	911 000	3 573 000	4 205 000	4 205 000	Staff Regulations of Officials of the European Communities, salaries for temporary staff
1 1 1	Other staff	612 000	2 682 400	2 352 500	3 494 500	3 494 500	Conditions of Employment for Other Servants and Rules on the Secondment of National Experts to FRONTEX
1 1 3	Employer's social security contributions for temporary agents		44 900	165 000	192 000	192 000	Staff Regulations of Officials of the European Communities
1 1 4	Miscellaneous allowances and grants for temporary agents		14 200	69 000	143 000	143 000	Staff Regulations of Officials of the European Communities
1 1 5	Overtime		p.m.	p.m.			Staff Regulations of Officials of the European Communities
1 1 8	Allowances and expenses on entering and leaving the service and on transfer		381 000	303 000	780 000	780 000	Staff Regulations of Officials of the European Communities
1 1 9	Salary weightings		- 163 000	- 441 000	- 593 000	- 593 000	Staff Regulations of Officials of the European Communities
	Chapter 1 1 — Total	1 548 000	3 870 500	6 021 500	8 221 500	8 221 500	
1 2	Recruitment						
1 2 0	Recruitment	150 000	79 000	32 500	225 000	225 000	Staff Regulations of Officials of the European Communities; Interviews/medical checks
	Chapter 1 2 — Total	150 000	79 000	32 500	225 000	225 000	
1 3	Administrative missions						
1 3 0	Administrative missions	19 200	275 000	290 000	290 000	290 000	Staff Regulations of Officials of the European Communities
	Chapter 1 3 — Total	19 200	275 000	290 000	290 000	290 000	
1 4	Sociomedical infrastructure						
1 4 0	Restaurants and canteens			p.m.			
1 4 1	Medical service		1 500	15 000	15 000	15 000	Staff Regulations of Officials of the European Communities
1 4 3	Other expenditure		1 000	1 000	1 000	1 000	
	Chapter 1 4 — Total		2 500	16 000	16 000	16 000	
1 5	Other staff-related expenditure						
1 5 0	Training and information of staff		25 000	125 000	180 000	180 000	
1 5 1	Supplementary services		403 000	356 000	371 000	371 000	FRONTEX Regulation Article 27; PMO services
	Chapter 1 5 — Total		428 000	481 000	551 000	551 000	

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1 6	Social welfare						
1 6 0	Special assistance grants		p.m.	p.m.			Staff Regulations of Officials of the European Communities
1 6 1	Social events		10 000	14 000	24 000	24 000	
	Chapter 1 6 — Total		10 000	14 000	24 000	24 000	
1 7	Entertainment and representation expenses						
1 7 0	Entertainment and representation expenses	5 500	35 000	45 000	70 000	70 000	
	Chapter 1 7 — Total	5 500	35 000	45 000	70 000	70 000	
	TITLE 1 — TOTAL	1 722 700	4 700 000	6 900 000	9 397 500	9 397 500	
2	OTHER ADMINISTRATIVE EXPENDITURE						
2 0	Rental of buildings and associated costs						
2 0 0	Rent			900 000	1 150 000	1 150 000	Additional storage space & parking
2 0 1	Insurance		3 000	5 500	5 500	5 500	
2 0 2	Water, gas, electricity and heating		10 000	18 000	40 000	40 000	More consumption due to additional staff
2 0 3	Cleaning and maintenance		25 000	30 000	45 000	45 000	
2 0 4	Furnishing of premises		55 000	100 000	150 000	150 000	
2 0 5	Security of buildings and persons		235 000	100 000	150 000	150 000	
2 0 8	Expenditure preliminary to the rental of immovable property			8 000	8 000	8 000	
2 0 9	Other expenditure			p.m.			
	Chapter 2 0 — Total	120 000	328 000	1 161 500	1 548 500	1 548 500	
2 1	Data processing						
2 1 0	Costs of equipment and data-processing related expenditure	100 000	478 000	859 500	2 024 500	2 024 500	Additional IT and Communication equipment related to increase in staff and operations.
	Chapter 2 1 — Total	100 000	478 000	859 500	2 024 500	2 024 500	
2 2	Movable property and associated costs						
2 2 0	Technical equipment and installations		10 000	p.m.			
2 2 1	Furniture		25 000	125 000	300 000	300 000	One set of furniture for 1 person costs approximately € 1 000; we foresee to have approximately 136 staff members at the end of 2007, therefore € 1136 000 needed plus extra furniture into each room and in the conference rooms.
2 2 3	Transport equipment		100 000	41 000	120 000	120 000	
2 2 5	Documentation and library expenditure		4 000	6 000	6 000	6 000	
	Chapter 2 2 — Total	50 000	139 000	172 000	426 000	426 000	

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2 3	Current administrative expenditure						
2 3 0	Stationery and office supplies		40 000	60 000	100 000	100 000	more printers, ink cartridges etc.
2 3 1	Financial charges		10 000	3 000	50 000	50 000	
2 3 3	Legal expenses and damages		5 000	20 000	20 000	20 000	
2 3 4	Other administrative expenditure		45 000	57 000	223 000	223 000	
2 3 5	Communication and information activities		7 500	7 500	10 000	10 000	
	Chapter 2 3 — Total	25 000	107 500	147 500	403 000	403 000	
2 4	Postal charges and telecommunications						
2 4 0	Postal and delivery charges		6 000	8 000	8 000	8 000	
2 4 1	Telecommunications		97 500	345 000	410 000	410 000	
	Chapter 2 4 — Total	15 000	103 500	353 000	418 000	418 000	
2 5	Non-operational meetings						
2 5 0	Management Board meetings	100 000	234 000	286 500	286 500	286 500	
2 5 1	Other meetings and visits		10 000	20 000	150 000	150 000	Other international events; opening new premises.
	Chapter 2 5 — Total	100 000	244 000	306 500	436 500	436 500	
	TITLE 2 — TOTAL	410 000	1 400 000	3 000 000	5 256 500	5 256 500	

3	OPERATIONAL ACTIVITIES						
3 0	Operations						
3 0 0	Operations and pilot projects etc., land borders		910 000	1 500 000	3 600 000	3 600 000	FRONTEX Regulation Article 3
3 0 1	Operations and pilot projects etc., sea borders		9 229 300	5 300 000	8 165 000	14 465 000	FRONTEX Regulation Article 3
3 0 2	Operations and pilot projects etc., air borders		315 000	1 000 000	1 800 000	1 800 000	FRONTEX Regulation Article 3
3 0 3	Operations and pilot projects etc., combined		310 000	1 300 000			FRONTEX Regulation Article 3
							This budget will be allocated over Articles 300, 301, 302 and 340.
3 0 4	Technical and operational assistance		p.m.	p.m.			FRONTEX Regulation Article 8
3 0 5	Return co-operation		325 000	300 000	600 000	600 000	FRONTEX Regulation Article 9
	Chapter 3 0 — Total	3 717 502	11 089 300	9 400 000	14 165 000	20 465 000	
3 1	Risk analysis						
3 1 0	Risk analysis	80 000	187 000	200 000	756 000	756 000	FRONTEX Regulation Article 4
	Chapter 3 1 — Total	80 000	187 000	200 000	756 000	756 000	
3 2	Training						
3 2 0	Training	250 000	1 060 000	1 200 000	2 805 000	3 505 000	FRONTEX Regulation Article 5
	Chapter 3 2 — Total	250 000	1 060 000	1 200 000	2 805 000	3 505 000	
3 3	Research and development						
3 3 0	Research and development	100 000	120 000	250 000	350 000	350 000	FRONTEX Regulation Article 6
	Chapter 3 3 — Total	100 000	120 000	250 000	350 000	350 000	

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3 4	Management of technical equipment						
3 4 0	Management of technical equipment		10 000	100 000	1 100 000	1 100 000	FRONTEX Regulation Article 7, 8 This budget article covers the expenditure related the establishment of pooled expert teams such as RABIT and FRONTEX Joint Support Teams (FJST) as well as the management of technical equipment.
	Chapter 3 4 — Total		10 000	100 000	1 100 000	1 100 000	
3 5	Miscellaneous operational activities						
3 5 0	Miscellaneous operational activities		100 000	150 000	150 000	150 000	FRONTEX Regulation Article 2
	Chapter 3 5 — Total		100 000	150 000	150 000	150 000	
3 9	Operational reserve						
3 9 0	Reserve		500 000	1 000 000	1 000 000	1 000 000	Linked to "unrealised" revenue such as voluntary contributions to FRONTEX and contributions from Schengen associated countries.
	Chapter 3 9 — Total		500 000	1 000 000	1 000 000	1 000 000	
	Title 3 — Total	4 147 502	13 066 300	12 300 000	20 326 000	27 326 000	
	Total revenue (Title 9)	6 280 199	19 166 300	22 200 000	34 980 000	41 980 000	
	Total expenditure (Titles 1-3)	6 280 202	19 166 300	22 200 000	34 980 000	41 980 000	
	Balance	- 3					