

Title Chapter Article	Heading	AMENDED BUDGET 2007 N2	PRELIMINAR Y DRAFT BUDGET 2008	BUDGET 2008	AMENDING BUDGET 2008	AMENDED BUDGET 2008 N1	Comments
<b>A</b>	<b>B</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I=G+H</b>	<b>H</b>
<b>9</b>	<b>REVENUE</b>						
<b>9 0</b>	<b>Subsidies and contributions</b>						
9 0 0	Subsidy from the Community	40 980 000	38 000 000	38 000 000	30 000 000	68 000 000	FRONTEX Regulation Article 29(1) The Budgetary Authorities in first reading decided to make EUR 37M available. However, in LIBE and COBU committees of the European Parliament, it was proposed that Frontex will receive an additional EUR 30M for 2008.
9 0 1	Contributions from the Schengen Associated Countries	926 000	400 000	901 000	711 000	1 612 000	FRONTEX Regulation Article 29(1) - Norway: 2.26% of the EC contribution to Frontex - Iceland: 0.11% As the SAC pay a percentage of the Community contribution, there contribution increases with the Community contribution.
9 0 2	Contributions from the United Kingdom and Ireland	820 300	400 000	820 000	p.m.	820 000	FRONTEX Regulation Article 20(5) For 2008 we budget the figures at the same level as in 2007. - United Kingdom: EUR 570 000 - Ireland: EUR 250 000
9 0 3	Voluntary contributions from Member States and Schengen Associated Countries	200 000	200 000	p.m.	p.m.	p.m.	FRONTEX Regulation Article 29(1)
<b>9 1</b>	<b>Other revenue</b>						
9 1 0	Other revenue	p.m.	p.m.	p.m.	p.m.	p.m.	FRONTEX Regulation Article 29(1)
	<b>TITLE 9 — Total</b>	<b>42 926 300</b>	<b>39 000 000</b>	<b>39 721 000</b>	<b>30 711 000</b>	<b>70 432 000</b>	

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<b>1</b>	<b>STAFF</b>						<b>2.50%</b>
<b>1 1</b>	<b>Staff in active employment</b>	<b>8 221 500</b>	<b>9 562 000</b>	<b>10 877 000</b>	<b>1 611 000</b>	<b>12 488 000</b>	
1 1 0	Temporary staff holding a post provided for in the establishment plan	3 612 000	5 400 000	6 460 000	1 170 000	7 630 000	Staff Regulations of Officials of the European Communities; salaries for temporary staff
1100	Basic salary	2 834 000	4 354 000	5 300 000	926 000	6 226 000	49 "old" TA's for 12 months, reclassification for ED, DED 25 additional TA's calculated from June 2008
1101	Family allowances	339 000	471 000	520 000	113 000	633 000	70% of TA's entitled to HhA; 40% to education all.; 1 child per TA
1102	Expatriation and foreign-residence allowances	439 000	575 000	640 000	131 000	771 000	67% expats
1103	Secretarial allowances	p.m.		p.m.		p.m.	
1 1 1	Other staff	3 494 500	3 700 000	4 460 000	288 000	4 748 000	Conditions of Employment for Other Servants and Rules on the Secondment of National Experts to FRONTEX
1110	Auxiliary staff	309 000				p.m.	
1111	Contract staff	733 500	900 000	1 120 000	288 000	1 408 000	19 old CA; 50% expats, 40% edu ali; 80% HhA, 1.2 child per CA. 10 new CA, 75% expats; removals for 6 agents 8 new CA's from April 2008
1112	Seconded national experts	2 452 000	2 800 000	3 340 000		3 340 000	67 SNE's for 12 months, 25% travel on taking up/ending duties, insurance
1 1 3	Employer's social security contributions for temporary agents	192 000	253 000	299 000	52 000	351 000	Staff Regulations of Officials of the European Communities
1130	Insurance against sickness	113 000	152 000	180 000	32 000	212 000	3.4% of basic salary, no coefficient
1131	Insurance against accidents and occupational disease	31 000	40 000	46 000	8 000	54 000	0.87% of basic salary, no coefficient
1132	Insurance against unemployment	48 000	61 000	73 000	12 000	85 000	2*0.81% of basic salary, no coefficient
1133	Constitution of national pension rights			p.m.		p.m.	N.A
1 1 4	Miscellaneous allowances and grants for temporary agents	143 000	189 000	169 000	p.m.	169 000	Staff Regulations of Officials of the European Communities
1140	Childbirth and death allowances and grants	24 000	25 000	11 000		11 000	EC average is 1% of basic salary
1141	Travel expenses for annual leave	119 000	164 000	158 000		158 000	105 people times EUR 1500
1 1 5	Overtime	p.m.	PM	PM		p.m.	Staff Regulations of Officials of the European Communities No payments for overtime; staff will be compensated in time
1 1 8	Allowances and expenses on entering and leaving the service and on transfer	780 000	800 000	489 000	327 000	816 000	Staff Regulations of Officials of the European Communities
1180	Travel expenses on taking up duties and at end of contract	33 000	44 000	30 000	30 000	60 000	40 people times EUR 750 single journey

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1181	Installation, resettlement and transfer allowances for temporary agents	333 000	390 000	229 000	125 000	354 000	installation allowance 50%
1182	Removal expenses for temporary agents	139 000	130 000	90 000	45 000	135 000	12 persons times EUR 7 500.
1183	Temporary daily subsistence allowances for temporary agents	275 000	236 000	140 000	127 000	267 000	Daily allowance for 33 days
1184	Temporary daily subsistence allowances: temporary accommodation for temporary agents	pm		pm		p.m.	
1185	Travel expenses at end of contract	pm		pm		p.m.	
1 1 9	Salary weightings	p.m.	- 780 000	-1 000 000	- 226 000	-1 226 000	Staff Regulations of Officials of the European Communities Estimate correction coefficient for Jan-Jun 80%; Jul-Dec 84%.
	<b>Chapter 1 1 — Total</b>	<b>8 221 500</b>	<b>9 562 000</b>	<b>10 877 000</b>	<b>1 611 000</b>	<b>12 488 000</b>	
<b>1 2</b>	<b>Recruitment</b>	<b>225 000</b>	<b>50 000</b>	<b>185 000</b>	<b>121 000</b>	<b>306 000</b>	
1 2 0	Recruitment	225 000	50 000	185 000	121 000	306 000	Staff Regulations of Officials of the European Communities; Interviews/medical checks
1200	Translation and publication of notices	7 000		24 000	2 000	26 000	20 new AT posts plus a number of CA positions. there could be a need to publish vacancy notice in external newspaper
1201	Travel and subsistence costs of applicants	193 000	50 000	140 000	100 000	240 000	144 candidates to be interviewed at average costs of EUR 800; pre-recruitment medical check up for TA.
1202	Medical examinations	18 000		11 000	13 000	24 000	30 checks ups (both CA and TA) at EUR 360 each.
1203	Other recruitment costs	7 000		10 000	6 000	16 000	
	<b>Chapter 1 2 — Total</b>	<b>225 000</b>	<b>50 000</b>	<b>185 000</b>	<b>121 000</b>	<b>306 000</b>	
<b>1 3</b>	<b>Administrative missions</b>	<b>290 000</b>	<b>300 000</b>	<b>400 000</b>	<b>65 000</b>	<b>465 000</b>	
1 3 0	Administrative missions	290 000	300 000	400 000	65 000	465 000	Staff Regulations of Officials of the European Communities
	<b>Chapter 1 3 — Total</b>	<b>290 000</b>	<b>300 000</b>	<b>400 000</b>	<b>65 000</b>	<b>465 000</b>	
<b>1 4</b>	<b>Sociomedical infrastructure</b>	<b>16 000</b>	<b>27 000</b>	<b>40 000</b>	<b>p.m.</b>	<b>40 000</b>	
1 4 0	Restaurants and canteens	p.m.	p.m.	p.m.		p.m.	
1 4 1	Medical service	15 000	25 000	38 000		38 000	Staff Regulations of Officials of the European Communities In 2008 98 annual checkups at EUR 360 plus costs of vaccinations Frontex staff
1 4 3	Other expenditure	1 000	2 000	2 000		2 000	Anything unexpected in area of socio-medical issues.
	<b>Chapter 1 4 — Total</b>	<b>16 000</b>	<b>27 000</b>	<b>40 000</b>	<b>p.m.</b>	<b>40 000</b>	

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<b>1 5</b>	<b>Other staff-related expenditure</b>	<b>541 000</b>	<b>570 000</b>	<b>332 000</b>	<b>53 000</b>	<b>385 000</b>	
1 5 0	Training and information of staff	180 000	190 000	190 000	40 000	230 000	
1 5 1	Supplementary services	361 000	380 000	142 000	13 000	155 000	FRONTEX Regulation Article 27; PMO services
1510	Translation and interpretation services	284 000	352 000	40 000		40 000	Translation on staff matters
1511	Costs of organising stages	p.m.				p.m.	
1512	Supplementary clerical and interim services	p.m.		40 000		40 000	outsourcing for Admin assistance; 4 persons for 6 months at EUR 1 650.
1513	Other external services including expenses for Commission management costs	77 000	28 000	62 000	13 000	75 000	Salary calculations TA; CA at 625 EUR per year/person.
	<b>Chapter 1 5 — Total</b>	<b>541 000</b>	<b>570 000</b>	<b>332 000</b>	<b>53 000</b>	<b>385 000</b>	
<b>1 6</b>	<b>Social welfare</b>	<b>24 000</b>	<b>32 000</b>	<b>42 000</b>	<b>9 000</b>	<b>51 000</b>	
1 6 0	Special assistance grants	p.m.	2 000	2 000		2 000	Staff Regulations of Officials of the European Communities
1 6 1	Social events	24 000	30 000	40 000	9 000	49 000	
	<b>Chapter 1 6 — Total</b>	<b>24 000</b>	<b>32 000</b>	<b>42 000</b>	<b>9 000</b>	<b>51 000</b>	
<b>1 7</b>	<b>Entertainment and representation expenses</b>	<b>70 000</b>	<b>75 000</b>	<b>125 000</b>	<b>p.m.</b>	<b>125 000</b>	
1 7 0	Entertainment and representation expenses	70 000	75 000	125 000	p.m.	125 000	
1700	General	45 000	45 000	75 000		75 000	ED expenses like lunches, diners etc.
1701	Corporate Identity	25 000	30 000	50 000		50 000	
	<b>Chapter 1 7 — Total</b>	<b>70 000</b>	<b>75 000</b>	<b>125 000</b>	<b>p.m.</b>	<b>125 000</b>	
	<b>TITLE 1 — TOTAL</b>	<b>9 387 500</b>	<b>10 616 000</b>	<b>12 001 000</b>	<b>1 859 000</b>	<b>13 860 000</b>	

<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>						
<b>2 0</b>	<b>Rental of buildings and associated costs</b>	<b>1 548 500</b>	<b>1 425 000</b>	<b>1 957 000</b>	<b>706 000</b>	<b>2 663 000</b>	
2 0 0	Rent	1 150 000	1 178 000	1 565 000	600 000	2 165 000	Additional office space is necessary to house additional staff.
2 0 1	Insurance	5 500	10 000	10 000	1 000	11 000	
2 0 2	Water, gas, electricity and heating	40 000	70 000	70 000	30 000	100 000	More consumption due to additional staff
2 0 3	Cleaning and maintenance	45 000	65 000	60 000	25 000	85 000	
2030	Cleaning and maintenance	45 000	65 000	60 000	25 000	85 000	
2031	Treatment of waste	p.m.		p.m.		p.m.	
2 0 4	Furnishing of premises	150 000	50 000	50 000		50 000	
2 0 5	Security of buildings and persons	150 000	50 000	200 000	50 000	250 000	Additional security services, related to additional, non consecutive floor in the building.
2050	Security equipment	150 000	50 000	50 000	50 000	100 000	
2051	Security services	p.m.	p.m.	150 000		150 000	
2052	Health and safety at work	p.m.	p.m.	p.m.		p.m.	

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2 0 8	Expenditure preliminary to the rental of immovable property	8 000	p.m.	p.m.		p.m.	
2 0 9	Other expenditure	p.m.	2 000	2 000		2 000	
	<b>Chapter 2 0 — Total</b>	<b>1 548 500</b>	<b>1 425 000</b>	<b>1 957 000</b>	<b>706 000</b>	<b>2 663 000</b>	
2 1	<b>Data processing</b>	<b>2 024 500</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>45 000</b>	<b>1 045 000</b>	
2 1 0	Costs of equipment and data-processing related expenditure	2 024 500	1 000 000	1 000 000	45 000	1 045 000	Additional IT and Communication equipment related to increase in staff and operations.
2100	Purchase of data processing equipment	1 295 000	500 000	500 000	- 140 000	360 000	
2101	Software	472 000	250 000	250 000	100 000	350 000	
2102	Maintenance and repair of data processing equipment	188 000	150 000	150 000	65 000	215 000	
2103	Consultancy and studies	69 500	100 000	100 000	20 000	120 000	
2104	Other data processing expenditure	p.m.				p.m.	
	<b>Chapter 2 1 — Total</b>	<b>2 024 500</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>45 000</b>	<b>1 045 000</b>	
2 2	<b>Movable property and associated costs</b>	<b>426 000</b>	<b>95 000</b>	<b>74 000</b>	<b>33 000</b>	<b>107 000</b>	
2 2 0	Technical equipment and installations	p.m.	10 000	10 000		10 000	
2 2 1	Furniture	300 000	25 000	25 000	33 000	58 000	20 Additional posts foreseen, plus a small amount for repairs, cleaning etc.
2 2 3	Transport equipment	120 000	50 000	29 000	p.m.	29 000	
2230	Purchases and long-term lease of transport equipment	95 000	50 000	p.m.		p.m.	Purchase of cars
2231	Maintenance, use and repair and other expenditures of transport equipment	p.m.		10 000		10 000	servicing & maintenance: € 5 000 per vehicle
2232	Car insurance	p.m.		6 000		6 000	€ 3 000 per vehicle
2233	Fuel	25 000		13 000		13 000	
2 2 5	Documentation and library expenditure	6 000	10 000	10 000	p.m.	10 000	
2250	Library expenses, purchase of books, subscriptions to newspapers and periodicals	6 000	10 000	10 000		10 000	
2251	Open sources	p.m.				p.m.	
	<b>Chapter 2 2 — Total</b>	<b>426 000</b>	<b>95 000</b>	<b>74 000</b>	<b>33 000</b>	<b>107 000</b>	
2 3	<b>Current administrative expenditure</b>	<b>403 000</b>	<b>395 000</b>	<b>559 000</b>	<b>20 000</b>	<b>579 000</b>	
2 3 0	Stationery and office supplies	100 000	100 000	100 000	20 000	120 000	more printers, ink cartridges etc.
2 3 1	Financial charges	50 000	25 000	25 000	p.m.	25 000	
2310	Bank charges	20 000	10 000	10 000		10 000	
2311	Exchange-rate losses	30 000	15 000	15 000		15 000	
2 3 3	Legal expenses and damages	20 000	25 000	25 000	p.m.	25 000	
2330	Legal expenses	20 000	20 000	20 000		20 000	
2331	Damages and compensation	p.m.	5 000	5 000		5 000	
2 3 4	Other administrative expenditure	223 000	225 000	389 000	p.m.	389 000	Insurance, removals, translations, publications etc.

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2340	Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs	20 000	5 000	20 000		20 000	
2341	Uniforms and working clothes	16 000	10 000	20 000		20 000	Sec. Guards should be sponsored suits
2342	Translation services	97 000	95 000	172 000		172 000	Additional use of CdT as well as urgent - operational translation of document from/into 3rd country languages.
2343	Official publications, tender publications and reproduction of documents	78 000	100 000	158 000		158 000	publication of budget in OJ; tenders announcements etc.
2344	Petty expenditure	12 000	15 000	19 000		19 000	
235	Communication and information activities	10 000	20 000	20 000		20 000	
	<b>Chapter 2 3 — Total</b>	<b>403 000</b>	<b>395 000</b>	<b>559 000</b>	<b>20 000</b>	<b>579 000</b>	
24	<b>Postal charges and telecommunications</b>	<b>428 000</b>	<b>435 000</b>	<b>441 000</b>	<b>2 000</b>	<b>443 000</b>	
240	Postal and delivery charges	18 000	10 000	10 000		10 000	
241	Telecommunications	410 000	425 000	431 000	2 000	433 000	
2410	Telecommunications subscriptions and charges	379 000	400 000	400 000	2 000	402 000	PLN 400 per desk phone per month; PLN 800 per mobile per month
2411	Purchase, installation and maintenance of telecommunications equipment and material	31 000	25 000	31 000		31 000	
2412	Maintenance of telecommunications equipment and material	p.m.	p.m.	p.m.		p.m.	
	<b>Chapter 2 4 — Total</b>	<b>428 000</b>	<b>435 000</b>	<b>441 000</b>	<b>2 000</b>	<b>443 000</b>	
25	<b>Non-operational meetings</b>	<b>436 500</b>	<b>450 000</b>	<b>760 000</b>	<b>p.m.</b>	<b>760 000</b>	
250	Management Board meetings	286 500	300 000	610 000	p.m.	610 000	
2500	Interpretation services and equipment	101 500	200 000	335 000		335 000	For a full (23) language regime during MB meetings an amount of close to EUR 100 000 has to be foreseen.
2501	Travel and subsistence costs of delegates	150 000	80 000	175 000		175 000	5 meetings at EUR 35 000 per meeting
2502	Other expenditure	35 000	20 000	100 000		100 000	5 meetings at EUR 20 000
251	Other meetings and visits	150 000	150 000	150 000		150 000	Non operational meetings and visits
	<b>Chapter 2 5 — Total</b>	<b>436 500</b>	<b>450 000</b>	<b>760 000</b>	<b>p.m.</b>	<b>760 000</b>	
26	<b>Auditing</b>		<b>50 000</b>	<b>195 000</b>	<b>145 000</b>	<b>340 000</b>	
260	Auditing		50 000	195 000	145 000	340 000	
2600	Auditing		10 000	40 000		40 000	
2601	Evaluation		40 000	155 000	145 000	300 000	Frontex evaluation will take place in the beginning of 2008.
	<b>Chapter 2 6 - Total</b>		<b>50 000</b>	<b>195 000</b>	<b>145 000</b>	<b>340 000</b>	
	<b>TITLE 2 — TOTAL</b>	<b>5 266 500</b>	<b>3 850 000</b>	<b>4 986 000</b>	<b>951 000</b>	<b>5 937 000</b>	

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<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>						
<b>3 0</b>	<b>Operations</b>	<b>21 965 000</b>	<b>17 900 000</b>	<b>16 100 000</b>	<b>22 910 000</b>	<b>39 010 000</b>	
3 0 0							FRONTEX Regulation Article 3
	Operations and pilot projects etc., land borders	3 600 000	3 600 000	3 200 000	950 000	4 150 000	Operations and Pilot Project on the land borders of the EU. Biggest projects (financially) are Five Borders Project 2008; Focal Points; UEFA2008; Poseidon and Gordius. New will be Ariadne (focussing on facilitation in containers) and Lynx (focussing on the land border between Slovakia and Ukraine).
3 0 1	Operations and pilot projects etc., sea borders	14 465 000	10 600 000	10 200 000	20 900 000	31 100 000	FRONTEX Regulation Article 3 Operations and Pilot Project on the sea borders of the EU. Biggest projects (financially) are Hera 2008; Nautilus 2008 and Poseidon 2008. New in 2008 will be operations in the Black Sea and the Baltic Sea.
3 0 2	Operations and pilot projects etc., air borders	1 800 000	1 900 000	1 300 000	770 000	2 070 000	FRONTEX Regulation Article 3 Operations and Pilot Project on the air borders of the EU. Biggest projects (financially) are Hammer - a new, long duration operation; Zarathustra, Hydra, UEFA2008 and Amazon.
3 0 3	Operations and pilot projects etc., combined	400 000				p.m.	FRONTEX Regulation Article 3 This budget has been allocated over Articles 300, 301, 302 and 340.
3 0 4	Pooled Resources	1 100 000	1 200 000	1 000 000	130 000	1 130 000	FRONTEX Regulation Articles 7, 8 This budget article covers the expenditure related to the establishment of pooled expert teams such as RABIT and FRONTEX Joint Support Teams (FJST) as well as the management of technical equipment. Includes former Chapter 34
3 0 5	Return co-operation	600 000	600 000	400 000	160 000	560 000	FRONTEX Regulation Article 9
	<b>Chapter 3 0 — Total</b>	<b>21 965 000</b>	<b>17 900 000</b>	<b>16 100 000</b>	<b>22 910 000</b>	<b>39 010 000</b>	
<b>3 1</b>	<b>Risk analysis</b>	<b>870 000</b>	<b>800 000</b>	<b>800 000</b>	<b>960 000</b>	<b>1 760 000</b>	
3 1 0	Risk analysis	870 000	800 000	800 000	960 000	1 760 000	FRONTEX Regulation Article 4
	<b>Chapter 3 1 — Total</b>	<b>870 000</b>	<b>800 000</b>	<b>800 000</b>	<b>960 000</b>	<b>1 760 000</b>	



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3 2	Training	3 505 000	4 259 000	4 259 000	2 151 000	6 410 000	
3 2 0	Training	3 505 000	4 259 000	4 259 000	2 151 000	6 410 000	FRONTEX Regulation Article 5; Due to increase and extension of activities.
	Chapter 3 2 — Total	3 505 000	4 259 000	4 259 000	2 151 000	6 410 000	
3 3	Research and development	350 000	400 000	400 000	200 000	600 000	
3 3 0	Research and development	350 000	400 000	400 000	200 000	600 000	FRONTEX Regulation Article 6
	Chapter 3 3 — Total	350 000	400 000	400 000	200 000	600 000	
3 4	Management of technical equipment	p.m.	p.m.	p.m.	p.m.	p.m.	
3 4 0	Management of technical equipment					p.m.	Incorporated in Article 304
	Chapter 3 4 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	
3 5	Miscellaneous operational activities	150 000	175 000	175 000	1 680 000	1 855 000	
3 5 0	Miscellaneous operational activities	150 000	175 000	175 000	1 680 000	1 855 000	FRONTEX Regulation Article 2
3500	Operational Missions not linked to a project			175 000	p.m.	175 000	
3500	IT services for Operational activities				1 680 000	1 680 000	As outlined in ICT plan: secure network, RABIT/CRATE ICT tools etc.
	Chapter 3 5 — Total	150 000	175 000	175 000	1 680 000	1 855 000	
3 9	Operational reserve	656 300	1 000 000	1 000 000	p.m.	1 000 000	
3 9 0	Reserve	656 300	1 000 000	1 000 000	p.m.	1 000 000	Linked to "unrealised" revenue such as voluntary contributions to FRONTEX and contributions from Schengen associated countries.
	Chapter 3 9 — Total	656 300	1 000 000	1 000 000	p.m.	1 000 000	
	Title 3 — Total	27 496 300	24 534 000	22 734 000	27 901 000	50 635 000	
	Total revenue (Title 9)	42 926 300	39 000 000	39 721 000	30 711 000	70 432 000	
	Total expenditure (Titles 1-3)	42 150 300	39 000 000	39 721 000	30 711 000	70 432 000	
	Balance	776 000	p.m.	p.m.	p.m.	p.m.	



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BUDGET RATIOS							
Total Title 1 & 2							
Total Title 3							