

Title Chapter Article	Heading	PDB 2009 As decided by MB in Mar08
A	B	F
<b>9</b>	<b>REVENUE</b>	
<b>9 0</b>	<b>Subsidies and contributions</b>	
9 0 0	Subsidy from the Community	80 000 000
9 0 1	Contributions from the Schengen Associated Countries	2 400 000
9 0 2	Contributions from the United Kingdom and Ireland	850 000
9 0 3	Voluntary contributions from Member States and Schengen Associated Countries	p.m.
	<b>Chapter 9 0 — Total</b>	<b>83 250 000</b>
<b>9 1</b>	<b>Other revenue</b>	
9 1 0	Other revenue	p.m.
	<b>Chapter 9 1 - Total</b>	
<b>9 4</b>	<b>Earmarked Expenditure</b>	
9 4 0	Core Country Group for Return Matters (JLS/2007/MMSIA/Return/014)	
	<b>Chapter 9 4 - Total</b>	<b>p.m.</b>
	<b>TITLE 9 — Total</b>	<b>83 250 000</b>

Title Chapter Article	Heading	PDB 2009 As decided by MB in Mar08
<b>1</b>	<b>STAFF</b>	
<b>1 1</b>	<b>Staff in active employment</b>	<b>14 478 000</b>
1 1 0	Temporary staff holding a post provided for in the establishment plan	9 390 000
1100	Basic salary	7 765 000
1101	Family allowances	700 000
1102	Expatriation and foreign-residence allowances	925 000
1103	Secretarial allowances	
1 1 1	Other staff	5 400 000
1110	Auxiliary staff	
1111	Contract staff	2 150 000
1112	Seconded national experts	3 250 000
1 1 3	Employer's social security contributions for temporary agents	495 000
1130	Insurance against sickness	300 000
1131	Insurance against accidents and occupational disease	80 000
1132	Insurance against unemployment	115 000
1133	Constitution of national pension rights	
1 1 4	Miscellaneous allowances and grants for temporary agents	393 000
1140	Childbirth and death allowances and grants	43 000
1141	Travel expenses for annual leave	350 000
1 1 5	Overtime	20 000
1 1 8	Allowances and expenses on entering and leaving the service and on transfer	410 000
1180	Travel expenses on taking up duties and at end of contract	60 000
1181	Installation, resettlement and transfer allowances for temporary agents	120 000
1182	Removal expenses for temporary agents	85 000
1183	Temporary daily subsistence allowances for temporary agents	130 000
1184	Temporary daily subsistence allowances: temporary accommodation for temporary agents	p.m.
1185	Travel expenses at end of contract	15 000
1 1 9	Salary weightings	-1 630 000
	<b>Chapter 1 1 — Total</b>	<b>14 478 000</b>
<b>1 2</b>	<b>Recruitment</b>	<b>315 000</b>
1 2 0	Recruitment	315 000
1200	Translation and publication of notices	30 000

<b>Title Chapter Article</b>	<b>Heading</b>	<b>PDB 2009</b> As decided by MB in Mar08
1201	Travel and subsistence costs of applicants	250 000
1202	Medical examinations	25 000
1203	Other recruitment costs	20 000
	<b>Chapter 1 2 — Total</b>	<b>315 000</b>
<b>1 3</b>	<b>Administrative missions</b>	<b>450 000</b>
1 3 0	Administrative missions	450 000
	<b>Chapter 1 3 — Total</b>	<b>450 000</b>
<b>1 4</b>	<b>Sociomedical infrastructure</b>	<b>55 000</b>
1 4 0	Restaurants and canteens	
1 4 1	Medical service	50 000
1 4 3	Other expenditure	5 000
	<b>Chapter 1 4 — Total</b>	<b>55 000</b>

Title Chapter Article	Heading	PDB 2009 As decided by MB in Mar08
<b>1 5</b>	<b>Other staff-related expenditure</b>	<b>430 000</b>
1 5 0	Training and information of staff	245 000
1 5 1	Supplementary services	185 000
1510	Translation and interpretation services	50 000
1511	Costs of organising stages	p.m.
1512	Supplementary clerical and interim services	40 000
1513	Other external services including expenses for Commission management costs	95 000
	<b>Chapter 1 5 — Total</b>	<b>430 000</b>
<b>1 6</b>	<b>Social welfare</b>	<b>53 000</b>
1 6 0	Special assistance grants	3 000
1 6 1	Social events	50 000
	<b>Chapter 1 6 — Total</b>	<b>53 000</b>
<b>1 7</b>	<b>Entertainment and representation expenses</b>	<b>175 000</b>
1 7 0	Entertainment and representation expenses	175 000
1700	General	75 000
1701	Corporate Identity	100 000
	<b>Chapter 1 7 — Total</b>	<b>175 000</b>
	<b>TITLE 1 — TOTAL</b>	<b>15 956 000</b>

<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>	
<b>2 0</b>	<b>Rental of buildings and associated costs</b>	<b>2 890 000</b>
2 0 0	Rent	2 250 000
2 0 1	Insurance	15 000
2 0 2	Water, gas, electricity and heating	120 000
2 0 3	Cleaning and maintenance	130 000
2030	Cleaning and maintenance	130 000
2031	Treatment of waste	p.m.
2 0 4	Furnishing of premises	10 000
2 0 5	Security of buildings and persons	360 000
2050	Security equipment	10 000
2051	Security services	150 000
2052	Health and safety at work	200 000
2 0 8	Expenditure preliminary to the rental of immovable property	p.m.
2 0 9	Other expenditure	5 000
	<b>Chapter 2 0 — Total</b>	<b>2 890 000</b>

Title Chapter Article	Heading	PDB 2009 As decided by MB in Mar08
<b>2 1</b>	<b>Data processing &amp; telecommunication</b>	<b>4 290 000</b>
2 1 0	Costs of equipment and data-processing related expenditure	3 750 000
2100	Purchase of data processing equipment	600 000
2101	Software	1 100 000
2102	Maintenance and repair of data processing equipment	200 000
2103	Consultancy and studies	1 850 000
2104	Other data processing expenditure	p.m.
2 1 1	Telecommunications	540 000
2110	Telecommunications subscriptions and charges	500 000
2111	Purchase, installation and maintenance of telecommunications equipment and material	40 000
2112	Maintenance of telecommunications equipment and material	p.m.
	<b>Chapter 2 1 — Total</b>	<b>4 290 000</b>
<b>2 2</b>	<b>Movable property and associated costs</b>	<b>159 000</b>
2 2 0	Technical equipment and installations	20 000
2 2 1	Furniture	60 000
2 2 3	Transport equipment	64 000
2230	Purchases and long-term lease of transport equipment	50 000
2231	Maintenance, use and repair and other expenditures of transport equipment	15 000
2232	Car insurance	9 000
2233	Fuel	20 000
2 2 5	Documentation and library expenditure	15 000
2250	Library expenses, purchase of books, subscriptions to newspapers and periodicals	15 000
2251	Open sources	
	<b>Chapter 2 2 — Total</b>	<b>159 000</b>
<b>2 3</b>	<b>Current administrative expenditure</b>	<b>665 000</b>
2 3 0	Stationery and office supplies	150 000
2 3 1	Financial charges	35 000
2310	Bank charges	10 000
2311	Exchange-rate losses	25 000
2 3 3	Legal expenses and damages	30 000
2330	Legal expenses	20 000
2331	Damages and compensation	10 000
2 3 4	Other administrative expenditure	425 000

<b>Title Chapter Article</b>	<b>Heading</b>	<b>PDB 2009</b> As decided by MB in Mar08
2340	Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs	20 000
2341	Uniforms and working clothes	20 000
2342	Translation services	200 000
2343	Official publications, tender publications and reproduction of documents	160 000
2344	Petty expenditure	25 000
2 3 5	Communication and information activities	25 000
	<b>Chapter 2 3 — Total</b>	<b>665 000</b>
<b>2 4</b>	<b>Postal charges</b>	<b>15 000</b>
2 4 0	Postal and delivery charges	15 000
	<b>Chapter 2 4 — Total</b>	<b>15 000</b>
<b>2 5</b>	<b>Non-operational meetings</b>	<b>775 000</b>
2 5 0	Management Board meetings	625 000
2500	Interpretation services and equipment	350 000
2501	Travel and subsistence costs of delegates	175 000
2502	Other expenditure	100 000
2 5 1	Other meetings and visits	150 000
	<b>Chapter 2 5 — Total</b>	<b>775 000</b>
<b>2 6</b>	<b>Auditing</b>	<b>50 000</b>
2 6 0	Auditing	50 000
2 6 0 0	Auditing	50 000
2 6 0 1	Evaluation	
	<b>Chapter 2 6 - Total</b>	<b>50 000</b>
	<b>TITLE 2 — TOTAL</b>	<b>8 844 000</b>

Title Chapter Article	Heading	PDB 2009 As decided by MB in Mar08
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>	
<b>3 0</b>	<b>Operations</b>	<b>45 150 000</b>
3 0 0	Operations and pilot projects etc., land borders	4 250 000
3 0 1	Operations and pilot projects etc., sea borders	36 000 000
3 0 2	Operations and pilot projects etc., air borders	2 650 000
3 0 3	Operations and pilot projects etc., combined	
3 0 5	Return co-operation	2 250 000
	<b>Chapter 3 0 — Total</b>	<b>45 150 000</b>
<b>3 1</b>	<b>Risk analysis &amp; Situation Center</b>	<b>2 050 000</b>
3 1 0	Risk analysis	1 400 000
3 1 1	Frontex Situation Center	650 000
	<b>Chapter 3 1 — Total</b>	<b>2 050 000</b>
<b>3 2</b>	<b>Training</b>	<b>6 500 000</b>
3 2 0	Training	6 500 000
	<b>Chapter 3 2 — Total</b>	<b>6 500 000</b>
<b>3 3</b>	<b>Research and development</b>	<b>1 400 000</b>
3 3 0	Research and development	1 400 000
	<b>Chapter 3 3 — Total</b>	<b>1 400 000</b>

Title Chapter Article	Heading	PDB 2009 As decided by MB in Mar08
<b>3 4</b>	<b>Pooled Resources</b>	<b>1 400 000</b>
3 4 0	Pooled Resources network	1 400 000
	<b>Chapter 3 4 — Total</b>	<b>1 400 000</b>
<b>3 5</b>	<b>Miscellaneous operational activities</b>	<b>1 950 000</b>
3 5 0	Miscellaneous operational activities	150 000
3 5 1	Operational IT projects	1 800 000
	<b>Chapter 3 5 — Total</b>	<b>1 950 000</b>
<b>3 9</b>	<b>Operational reserve</b>	<b>p.m.</b>
3 9 0	Reserve	
	<b>Chapter 3 9 — Total</b>	<b>p.m.</b>
	<b>Title 3 — Total</b>	<b>58 450 000</b>
<b>4</b>	<b>EARMARKED EXPENDITURE</b>	
<b>4 0</b>	<b>Core Country Group for return matters</b>	<b>p.m.</b>
4 0 0	Core Country Group for return matters	p.m.
	<b>Chapter 4 0 — Total</b>	<b>p.m.</b>
	<b>Title 4 - Total</b>	<b>p.m.</b>
	<b>Total revenue (Title 9)</b>	<b>83 250 000</b>
	<b>Total expenditure (Titles 1-3)</b>	<b>83 250 000</b>
	<b>Total earmarked expenditure (Title 4)</b>	<b>p.m.</b>
	<b>Balance</b>	<b>p.m.</b>



Title Chapter Article	Heading	PDB 2009 As decided by MB in Mar08
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