

**Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2007 — Amending Budget No 1**

(2008/7/EC)

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**REVENUE**

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>9</b>	<b>REVENUE</b>			
9 0	SUBSIDIES AND CONTRIBUTIONS	22 200 000	12 950 300	35 150 300
	<b>Title 9 — Total</b>	<b>22 200 000</b>	<b>12 950 300</b>	<b>35 150 300</b>
	<b>GRAND TOTAL</b>	<b>22 200 000</b>	<b>12 950 300</b>	<b>35 150 300</b>



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**TITLE 9**  
**REVENUE**

**CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS**

**900**      *Subsidy from the European Community*

Budget 2007	Amending budget No 1	New amount
21 200 000	12 780 000	33 980 000

*Remarks*

Frontex Regulation, and in particular Article 29(1) thereof.

European Parliament made available an additional amount of EUR 12 786 000, but put those in a reserve. Frontex has fulfilled the conditions for release of this appropriation.

**902**      *Contributions from the United Kingdom and Ireland*

Budget 2007	Amending budget No 1	New amount
400 000	170 300	570 300

*Remarks*

Frontex Regulation, and in particular Article 20(5) thereof.

Contributions from the United Kingdom and Ireland are higher than originally budgeted.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 872 500	2 200 000	8 072 500
1 2	RECRUITMENT	32 500	192 500	225 000
1 5	OTHER STAFF-RELATED EXPENDITURE	481 000	70 000	551 000
1 6	SOCIAL WELFARE	14 000	10 000	24 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES		25 000	25 000
	<b>Title 1 — Total</b>	<b>6 706 000</b>	<b>2 497 500</b>	<b>9 203 500</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 161 500	415 000	1 576 500
2 1	DATA-PROCESSING	859 500	1 137 000	1 996 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	172 000	254 000	426 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	147 500	255 500	403 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	353 000	65 000	418 000
2 5	NON-OPERATIONAL MEETINGS	306 500	130 000	436 500
	<b>Title 2 — Total</b>	<b>3 000 000</b>	<b>2 256 500</b>	<b>5 256 500</b>
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	OPERATIONS	9 400 000	5 625 000	15 025 000
3 1	RISK ANALYSIS	200 000	670 000	870 000
3 2	TRAINING	1 200 000	755 000	1 955 000
3 3	RESEARCH AND DEVELOPMENT	250 000	100 000	350 000
3 4	MANAGEMENT OF TECHNICAL EQUIPMENT	100 000	940 000	1 040 000
3 9	OPERATIONAL RESERVE	1 000 000	106 300	1 106 300
	<b>Title 3 — Total</b>	<b>12 300 000</b>	<b>8 196 300</b>	<b>20 496 300</b>
	<b>GRAND TOTAL</b>	<b>22 006 000</b>	<b>12 950 300</b>	<b>34 956 300</b>

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## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

## CHAPTER 1 2 — RECRUITMENT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Temporary staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	2 471 000	363 000	2 834 000
1 1 0 1	Family allowances	288 000	51 000	339 000
1 1 0 2	Expatriation and foreign-residence allowances	373 000	66 000	439 000
	<i>Article 1 1 0 — Total</i>	3 132 000	480 000	3 612 000
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 1	Contract staff	333 500	227 000	560 500
1 1 1 2	Seconded national experts	1 870 000	915 000	2 785 000
	<i>Article 1 1 1 — Total</i>	2 203 500	1 142 000	3 345 500
<b>1 1 3</b>	<b>Employer's social security contributions for temporary agents</b>			
1 1 3 0	Insurance against sickness	99 000	14 000	113 000
1 1 3 1	Insurance against accidents and occupational disease	26 000	5 000	31 000
1 1 3 2	Insurance against unemployment	40 000	8 000	48 000
	<i>Article 1 1 3 — Total</i>	165 000	27 000	192 000
<b>1 1 4</b>	<b>Miscellaneous allowances and grants for temporary agents</b>			
1 1 4 0	Childbirth and death allowances and grants	12 000	12 000	24 000
1 1 4 1	Travel expenses for annual leave	57 000	62 000	119 000
	<i>Article 1 1 4 — Total</i>	69 000	74 000	143 000
<b>1 1 8</b>	<b>Allowances and expenses on entering and leaving the service and on transfer</b>			
1 1 8 0	Travel expenses on taking up duties and at end of contract	13 000	20 000	33 000
1 1 8 1	Installation, resettlement and transfer allowances for temporary agents	129 000	204 000	333 000
1 1 8 2	Removal expenses for temporary agents	54 000	85 000	139 000
1 1 8 3	Temporary daily subsistence allowances for temporary agents	107 000	168 000	275 000
	<i>Article 1 1 8 — Total</i>	303 000	477 000	780 000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>5 872 500</b>	<b>2 200 000</b>	<b>8 072 500</b>
	CHAPTER 1 2			
<b>1 2 0</b>	<b>Recruitment</b>			
1 2 0 0	Translation and publication of notices	1 000	6 000	7 000
1 2 0 1	Travel and subsistence costs of applicants	28 000	165 000	193 000

**CHAPTER 1 2 — RECRUITMENT** (*cont'd*)**CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE****CHAPTER 1 6 — SOCIAL WELFARE****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1 2 0</b>	( <i>cont'd</i> )			
1 2 0 2	Medical examinations	2 500	15 500	18 000
1 2 0 3	Other recruitment costs	1 000	6 000	7 000
	<i>Article 1 2 0 — Total</i>	32 500	192 500	225 000
	<b>CHAPTER 1 2 — TOTAL</b>	32 500	192 500	225 000
	CHAPTER 1 5			
<b>1 5 0</b>	<b><i>Training and information of staff</i></b>	125 000	55 000	180 000
<b>1 5 1</b>	<b><i>Supplementary services</i></b>			
1 5 1 0	Translation and interpretation services	330 000	5 000	335 000
1 5 1 3	Other external services including expenses for Commission management costs	26 000	10 000	36 000
	<i>Article 1 5 1 — Total</i>	356 000	15 000	371 000
	<b>CHAPTER 1 5 — TOTAL</b>	481 000	70 000	551 000
	CHAPTER 1 6			
<b>1 6 1</b>	<b><i>Social events</i></b>	14 000	10 000	24 000
	<b>CHAPTER 1 6 — TOTAL</b>	14 000	10 000	24 000
	CHAPTER 1 7			
<b>1 7 0</b>	<b><i>Entertainment and representation expenses</i></b>			
1 7 0 1	Corporate identity		25 000	25 000
	<i>Article 1 7 0 — Total</i>		25 000	25 000
	<b>CHAPTER 1 7 — TOTAL</b>		25 000	25 000
	<b>Title 1 — Total</b>	<b>6 706 000</b>	<b>2 497 500</b>	<b>9 203 500</b>

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**TITLE 1****STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0** *Temporary staff holding a post provided for in the establishment plan**Remarks*

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover salaries for temporary staff.

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1	New amount
2 471 000	363 000	2 834 000

## 1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1	New amount
288 000	51 000	339 000

## 1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 1	New amount
373 000	66 000	439 000

**1 1 1** *Other staff**Remarks*

Conditions of employment for other servants and Rules on the secondment of national experts to Frontex.

## 1 1 1 1 Contract staff

Appropriations 2007	Amending budget No 1	New amount
333 500	227 000	560 500

## 1 1 1 2 Seconded national experts

Appropriations 2007	Amending budget No 1	New amount
1 870 000	915 000	2 785 000



## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

**1 1 3 Employer's social security contributions for temporary agents***Remarks*

Staff Regulations of officials of the European Communities.

## 1 1 3 0 Insurance against sickness

Appropriations 2007	Amending budget No 1	New amount
99 000	14 000	113 000

## 1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No 1	New amount
26 000	5 000	31 000

## 1 1 3 2 Insurance against unemployment

Appropriations 2007	Amending budget No 1	New amount
40 000	8 000	48 000

**1 1 4 Miscellaneous allowances and grants for temporary agents***Remarks*

Staff Regulations of officials of the European Communities.

## 1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Amending budget No 1	New amount
12 000	12 000	24 000

## 1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Amending budget No 1	New amount
57 000	62 000	119 000

**1 1 8 Allowances and expenses on entering and leaving the service and on transfer***Remarks*

Staff Regulations of officials of the European Communities.

## 1 1 8 0 Travel expenses on taking up duties and at end of contract

Appropriations 2007	Amending budget No 1	New amount
13 000	20 000	33 000

## 1 1 8 1 Installation, resettlement and transfer allowances for temporary agents

Appropriations 2007	Amending budget No 1	New amount
129 000	204 000	333 000

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**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**118** (cont'd)

## 1182 Removal expenses for temporary agents

Appropriations 2007	Amending budget No 1	New amount
54 000	85 000	139 000

## 1183 Temporary daily subsistence allowances for temporary agents

Appropriations 2007	Amending budget No 1	New amount
107 000	168 000	275 000

**CHAPTER 12 — RECRUITMENT****120 Recruitment***Remarks*

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the costs of interviews and medical checks.

## 1200 Translation and publication of notices

Appropriations 2007	Amending budget No 1	New amount
1 000	6 000	7 000

## 1201 Travel and subsistence costs of applicants

Appropriations 2007	Amending budget No 1	New amount
28 000	165 000	193 000

## 1202 Medical examinations

Appropriations 2007	Amending budget No 1	New amount
2 500	15 500	18 000

## 1203 Other recruitment costs

Appropriations 2007	Amending budget No 1	New amount
1 000	6 000	7 000

**CHAPTER 15 — OTHER STAFF-RELATED EXPENDITURE****1 5 0 Training and information of staff**

Appropriations 2007	Amending budget No 1	New amount
125 000	55 000	180 000

**1 5 1 Supplementary services***Remarks*

Frontex Regulation, and in particular Article 27 thereof.

This appropriation is intended to cover PMO services.

**1 5 1 0 Translation and interpretation services**

Appropriations 2007	Amending budget No 1	New amount
330 000	5 000	335 000

**1 5 1 3 Other external services including expenses for Commission management costs**

Appropriations 2007	Amending budget No 1	New amount
26 000	10 000	36 000

**CHAPTER 16 — SOCIAL WELFARE****1 6 1 Social events**

Appropriations 2007	Amending budget No 1	New amount
14 000	10 000	24 000

**CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES****1 7 0 Entertainment and representation expenses****1 7 0 1 Corporate identity**

Appropriations 2007	Amending budget No 1	New amount
	25 000	25 000

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## TITLE 2

## OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA-PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 0			
2 0 0	<b>Rent</b>	900 000	250 000	1 150 000
2 0 2	<b>Water, gas, electricity and heating</b>	18 000	22 000	40 000
2 0 3	<b>Cleaning and maintenance</b>			
2 0 3 0	Cleaning and maintenance	30 000	15 000	45 000
	<i>Article 2 0 3 — Total</i>	30 000	15 000	45 000
2 0 4	<b>Furnishing of premises</b>	100 000	50 000	150 000
2 0 5	<b>Security of buildings and persons</b>			
2 0 5 0	Security equipment	100 000	78 000	178 000
	<i>Article 2 0 5 — Total</i>	100 000	78 000	178 000
	CHAPTER 2 0 — TOTAL	1 161 500	415 000	1 576 500
	CHAPTER 2 1			
2 1 0	<b>Costs of equipment and data-processing related expenditure</b>			
2 1 0 0	Purchase of data processing equipment	550 000	717 000	1 267 000
2 1 0 1	Software	200 000	272 000	472 000
2 1 0 2	Maintenance and repair of data processing equipment	80 000	108 000	188 000
2 1 0 3	Consultancy and studies	29 500	40 000	69 500
	<i>Article 2 1 0 — Total</i>	859 500	1 137 000	1 996 500
	CHAPTER 2 1 — TOTAL	859 500	1 137 000	1 996 500
	CHAPTER 2 2			
2 2 1	<b>Furniture</b>	125 000	175 000	300 000
2 2 3	<b>Transport equipment</b>			
2 2 3 0	Purchases and long-term lease of transport equipment	37 000	58 000	95 000
2 2 3 3	Fuel	4 000	21 000	25 000
	<i>Article 2 2 3 — Total</i>	41 000	79 000	120 000
	CHAPTER 2 2 — TOTAL	172 000	254 000	426 000

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****CHAPTER 2 5 — NON-OPERATIONAL MEETINGS**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 3			
<b>2 3 0</b>	<b>Stationery and office supplies</b>	60 000	40 000	100 000
<b>2 3 1</b>	<b>Financial charges</b>			
2 3 1 0	Bank charges	3 000	17 000	20 000
2 3 1 1	Exchange-rate losses		30 000	30 000
	<i>Article 2 3 1 — Total</i>	3 000	47 000	50 000
<b>2 3 4</b>	<b>Other administrative expenditure</b>			
2 3 4 0	Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs	5 000	15 000	20 000
2 3 4 1	Uniforms and working clothes	4 000	12 000	16 000
2 3 4 2	Translation services	25 000	72 000	97 000
2 3 4 3	Official publications, tender publications and reproduction of documents	20 000	58 000	78 000
2 3 4 4	Petty expenditure	3 000	9 000	12 000
	<i>Article 2 3 4 — Total</i>	57 000	166 000	223 000
<b>2 3 5</b>	<b>Communication and information activities</b>	7 500	2 500	10 000
	CHAPTER 2 3 — TOTAL	147 500	255 500	403 000
	CHAPTER 2 4			
<b>2 4 1</b>	<b>Telecommunications</b>			
2 4 1 0	Telecommunications subscriptions and charges	320 000	59 000	379 000
2 4 1 1	Purchase, installation and maintenance of telecommunications equipment and material	25 000	6 000	31 000
	<i>Article 2 4 1 — Total</i>	345 000	65 000	410 000
	CHAPTER 2 4 — TOTAL	353 000	65 000	418 000
	CHAPTER 2 5			
<b>2 5 0</b>	<b>Management Board meetings</b>			
2 5 0 0	Interpretation services and equipment	286 500	40 000	326 500
2 5 0 1	Travel and subsistence costs of delegates		10 000	10 000
	<i>Article 2 5 0 — Total</i>	286 500	50 000	336 500
<b>2 5 1</b>	<b>Other meetings and visits</b>	20 000	80 000	100 000
	CHAPTER 2 5 — TOTAL	306 500	130 000	436 500
	<b>Title 2 — Total</b>	<b>3 000 000</b>	<b>2 256 500</b>	<b>5 256 500</b>

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## TITLE 2

## OTHER ADMINISTRATIVE EXPENDITURE

## CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 **Rent**

Appropriations 2007	Amending budget No 1	New amount
900 000	250 000	1 150 000

*Remarks*

This appropriation is intended to cover the costs of additional storage space and car parks.

202 **Water, gas, electricity and heating**

Appropriations 2007	Amending budget No 1	New amount
18 000	22 000	40 000

*Remarks*

More consumption due to additional staff.

203 **Cleaning and maintenance**

## 2030 Cleaning and maintenance

Appropriations 2007	Amending budget No 1	New amount
30 000	15 000	45 000

204 **Furnishing of premises**

Appropriations 2007	Amending budget No 1	New amount
100 000	50 000	150 000

205 **Security of buildings and persons**

## 2050 Security equipment

Appropriations 2007	Amending budget No 1	New amount
100 000	78 000	178 000

## CHAPTER 21 — DATA-PROCESSING

210 **Costs of equipment and data-processing related expenditure***Remarks*

This appropriation is intended to cover additional IT and communication equipment related to the increase in staff and operations.

**CHAPTER 2 1 — DATA-PROCESSING** (cont'd)**2 1 0** (cont'd)

## 2 1 0 0 Purchase of data processing equipment

Appropriations 2007	Amending budget No 1	New amount
550 000	717 000	1 267 000

## 2 1 0 1 Software

Appropriations 2007	Amending budget No 1	New amount
200 000	272 000	472 000

## 2 1 0 2 Maintenance and repair of data processing equipment

Appropriations 2007	Amending budget No 1	New amount
80 000	108 000	188 000

## 2 1 0 3 Consultancy and studies

Appropriations 2007	Amending budget No 1	New amount
29 500	40 000	69 500

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 1** ***Furniture***

Appropriations 2007	Amending budget No 1	New amount
125 000	175 000	300 000

*Remarks*

One set of furniture for one person costs approximately EUR 1 000; we foresee to have approximately 110 staff members at the end of 2007, therefore EUR 110 000 are needed, plus extra furniture into each room and in the conference rooms.

**2 2 3** ***Transport equipment***

## 2 2 3 0 Purchases and long-term lease of transport equipment

Appropriations 2007	Amending budget No 1	New amount
37 000	58 000	95 000

## 2 2 3 3 Fuel

Appropriations 2007	Amending budget No 1	New amount
4 000	21 000	25 000

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**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Stationery and office supplies**

Appropriations 2007	Amending budget No 1	New amount
60 000	40 000	100 000

*Remarks*

This appropriation is intended to cover the purchase of more printers, ink cartridges, etc.

**2 3 1 Financial charges****2 3 1 0 Bank charges**

Appropriations 2007	Amending budget No 1	New amount
3 000	17 000	20 000

**2 3 1 1 Exchange-rate losses**

Appropriations 2007	Amending budget No 1	New amount
	30 000	30 000

**2 3 4 Other administrative expenditure****2 3 4 0 Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs**

Appropriations 2007	Amending budget No 1	New amount
5 000	15 000	20 000

**2 3 4 1 Uniforms and working clothes**

Appropriations 2007	Amending budget No 1	New amount
4 000	12 000	16 000

**2 3 4 2 Translation services**

Appropriations 2007	Amending budget No 1	New amount
25 000	72 000	97 000

**2 3 4 3 Official publications, tender publications and reproduction of documents**

Appropriations 2007	Amending budget No 1	New amount
20 000	58 000	78 000

**2 3 4 4 Petty expenditure**

Appropriations 2007	Amending budget No 1	New amount
3 000	9 000	12 000



**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 5** *Communication and information activities*

Appropriations 2007	Amending budget No 1	New amount
7 500	2 500	10 000

**CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****2 4 1** *Telecommunications*

## 2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2007	Amending budget No 1	New amount
320 000	59 000	379 000

## 2 4 1 1 Purchase, installation and maintenance of telecommunications equipment and material

Appropriations 2007	Amending budget No 1	New amount
25 000	6 000	31 000

**CHAPTER 2 5 — NON-OPERATIONAL MEETINGS****2 5 0** *Management Board meetings*

## 2 5 0 0 Interpretation services and equipment

Appropriations 2007	Amending budget No 1	New amount
286 500	40 000	326 500

## 2 5 0 1 Travel and subsistence costs of delegates

Appropriations 2007	Amending budget No 1	New amount
	10 000	10 000

**2 5 1** *Other meetings and visits*

Appropriations 2007	Amending budget No 1	New amount
20 000	80 000	100 000

*Remarks*

This appropriation is intended to cover the costs of other international events and opening of new premises.

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**TITLE 3**  
**OPERATIONAL ACTIVITIES**

CHAPTER 3 0 — OPERATIONS

CHAPTER 3 1 — RISK ANALYSIS

CHAPTER 3 2 — TRAINING

CHAPTER 3 3 — RESEARCH AND DEVELOPMENT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 0			
3 0 0	<i>Operations and pilot projects, etc. — Land borders</i>	1 500 000	2 100 000	3 600 000
3 0 1	<i>Operations and pilot projects, etc. — Sea borders</i>	5 300 000	2 865 000	8 165 000
3 0 2	<i>Operations and pilot projects, etc. — Air borders</i>	1 000 000	800 000	1 800 000
3 0 3	<i>Operations and pilot projects, etc. — Combined</i>	1 300 000	- 440 000	860 000
3 0 5	<i>Return cooperation</i>	300 000	300 000	600 000
	CHAPTER 3 0 — TOTAL	9 400 000	5 625 000	15 025 000
	CHAPTER 3 1			
3 1 0	<i>Risk analysis</i>	200 000	670 000	870 000
	CHAPTER 3 1 — TOTAL	200 000	670 000	870 000
	CHAPTER 3 2			
3 2 0	<i>Training</i>	1 200 000	755 000	1 955 000
	CHAPTER 3 2 — TOTAL	1 200 000	755 000	1 955 000
	CHAPTER 3 3			
3 3 0	<i>Research and development</i>	250 000	100 000	350 000
	CHAPTER 3 3 — TOTAL	250 000	100 000	350 000

**CHAPTER 3 4 — MANAGEMENT OF TECHNICAL EQUIPMENT****CHAPTER 3 9 — OPERATIONAL RESERVE**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>3 4 0</b>	CHAPTER 3 4			
	<i>Management of technical equipment</i>	100 000	940 000	1 040 000
	CHAPTER 3 4 — TOTAL	100 000	940 000	1 040 000
<b>3 9 0</b>	CHAPTER 3 9			
	<i>Reserve</i>	1 000 000	106 300	1 106 300
	CHAPTER 3 9 — TOTAL	1 000 000	106 300	1 106 300
	<b>Title 3 — Total</b>	<b>12 300 000</b>	<b>8 196 300</b>	<b>20 496 300</b>
	<b>GRAND TOTAL</b>	<b>22 006 000</b>	<b>12 950 300</b>	<b>34 956 300</b>

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**TITLE 3**  
**OPERATIONAL ACTIVITIES**

**CHAPTER 3 0 — OPERATIONS****3 0 0 Operations and pilot projects, etc. — Land borders**

Appropriations 2007	Amending budget No 1	New amount
1 500 000	2 100 000	3 600 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 1 Operations and pilot projects, etc. — Sea borders**

Appropriations 2007	Amending budget No 1	New amount
5 300 000	2 865 000	8 165 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 2 Operations and pilot projects, etc. — Air borders**

Appropriations 2007	Amending budget No 1	New amount
1 000 000	800 000	1 800 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 3 Operations and pilot projects, etc. — Combined**

Appropriations 2007	Amending budget No 1	New amount
1 300 000	– 440 000	860 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

This appropriation will be allocated over Articles 3 0 0, 3 0 1, 3 0 2 and 3 4 0.

**3 0 5 Return cooperation**

Appropriations 2007	Amending budget No 1	New amount
300 000	300 000	600 000

*Remarks*

Frontex Regulation, and in particular Article 9 thereof.

**CHAPTER 3 1 — RISK ANALYSIS****3 1 0 Risk analysis**

Appropriations 2007	Amending budget No 1	New amount
200 000	670 000	870 000

*Remarks*

Frontex Regulation, and in particular Article 4 thereof.

**CHAPTER 3 2 — TRAINING****3 2 0 Training**

Appropriations 2007	Amending budget No 1	New amount
1 200 000	755 000	1 955 000

*Remarks*

Frontex Regulation, and in particular Article 5 thereof.

**CHAPTER 3 3 — RESEARCH AND DEVELOPMENT****3 3 0 Research and development**

Appropriations 2007	Amending budget No 1	New amount
250 000	100 000	350 000

*Remarks*

Frontex Regulation, and in particular Article 6 thereof.

**CHAPTER 3 4 — MANAGEMENT OF TECHNICAL EQUIPMENT****3 4 0 Management of technical equipment**

Appropriations 2007	Amending budget No 1	New amount
100 000	940 000	1 040 000

*Remarks*

Frontex Regulation, and in particular Articles 7 and 8 thereof.

This appropriation is intended to cover the expenditure related the establishment of pooled expert teams such as Rabbit and Frontex joint support teams (FJST) as well as the management of technical equipment.

**CHAPTER 3 9 — OPERATIONAL RESERVE****3 9 0 Reserve**

Appropriations 2007	Amending budget No 1	New amount
1 000 000	106 300	1 106 300

*Remarks*

This appropriation is linked to 'unrealised' revenue such as voluntary contributions to Frontex and contributions from Schengen associated countries.

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**Establishment plan**

Category and grade	2007		Amending budget No 1/2007		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16		—		—		—
AD15		—		—		—
AD14		1		—		1
AD13		1		—		1
AD12		6		—		6
AD11		7		—		7
AD10		5		2		7
AD9		1		—		1
AD8		2		—		2
AD7		—		—		—
AD6		—		—		—
AD5		—		—		—
Total AD		23		2		25
AST11		—		—		—
AST10		—		—		—
AST9		—		—		—
AST8		4		1		5
AST7		2		2		4
AST6		2		1		3
AST5		2		6		8
AST4		—		2		2
AST3		1		1		2
AST2		—		—		—
AST1		—		—		—
Total AST		11		13		24
Total C*		—		—		—
Total D*		—		—		—
<b>Grand total</b>		<b>34</b>		<b>15</b>		<b>49</b>