

Title Chapter Article	Heading	Budget 2006 (incl. amendment N°1 as adopted by MB 10/08/2006)	Transfer of appropriations on the authority of the ED (acc. to FR Art. 23.1, 2)	Proposed amendment (acc. to FR Art. 23.2 2nd part)	New draft budget 2006	Implementation on 31 October 2006	Explanations
A	B	C	D	E	F = C+D+E		
9	REVENUE						
9 0	Subsidies and contributions						
9 0 0	Subsidy from the Community	15 154 000		3 786 000	18 940 000		Amendment N° 1 is included in the budget 2006 figure (column C); EP by its decision on 24.10.2006 made € +3 786 000 fresh (additional) budget available to FRONTEX.
9 0 1	Contributions from the Schengen Associated Countries	250 000		-250 000	P.M.		It does not seem likely that an agreement on the contributions of the Schengen Associated Countries will be reached in 2006. Therefore the amount has been adjusted downward.
9 0 2	Contributions from the United Kingdom and Ireland	250 000		-23 700	226 300		The UK contribution has been received. At present it does not seem likely that Ireland and FRONTEX will reach an agreement and therefore the amount will have to be adjusted accordingly.
9 0 3	Voluntary contributions from Member States and Schengen Associated Countries	46 000		-46 000	P.M.		So far FRONTEX has not received any voluntary contributions from MS or SAC. In order not to give an inflated impression of funds available, the amount has been adjusted accordingly.
9 1	Chapter 9 0 — TOTAL	15 700 000	0	3 466 300	19 166 300	0	
9 1 0	Other revenue	p.m.			p.m.		
	Chapter 9 1 — TOTAL	0	0	0	P.M.	0	
	TITLE 9 — TOTAL	15 700 000	0	3 466 300	19 166 300	0	

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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	1 039 000	-128 000		911 000		The funds in this chapter could be freed up as the planned recruitment of staff was delayed. The budget has been transferred to cover expenditure related to Information and Communication Technology as well as expenditure related to the new premises for FRONTEX.
1.1.1	Other staff	3 036 000	-353 600		2 682 400		
1.1.3	Employer's social security contributions for temporary agents	47 000	-2 100		44 900		
1.1.4	Miscellaneous allowances and grants for temporary agents	10 500	3 700		14 200		
1.1.5	Overtime	0	0		P.M.		
1.1.8	Allowances and expenses on entering and leaving the service and on transfer	413 000	-32 000		381 000		
1.1.9	Salary weightings	-175 000	12 000		-163 000		Salary weightings is the correction coefficient for staff under the CEOS not working in Brussels or Luxembourg. For Poland this coefficient is 81,6.
	Chapter 1 1 — Total	4 370 500	-500 000	0	3 870 500	0	
1.2	Recruitment						
1.2.0	Recruitment	79 000			79 000		
	Chapter 1 2 — Total	79 000	0	0	79 000	0	
1.3	Administrative missions						
1.3.0	Administrative missions	275 000			275 000		
	Chapter 1 3 — Total	275 000	0	0	275 000	0	
1.4	Sociomedical infrastructure						
1.4.0	Restaurants and canteens	0			P.M.		
1.4.1	Medical service	1 500			1 500		
1.4.3	Other expenditure	1 000			1 000		
	Chapter 1 4 — Total	2 500	0	0	2 500	0	
1.5	Other staff-related expenditure						
1.5.0	Training and information of staff	25 000			25 000		
1.5.1	Supplementary services	403 000			403 000		
	Chapter 1 5 — Total	428 000	0	0	428 000	0	
1.6	Social welfare						
1.6.0	Special assistance grants	0			P.M.		
1.6.1	Social events	10 000			10 000		
	Chapter 1 6 — Total	10 000	0	0	10 000	0	
1.7	Entertainment and representation expenses						
1.7.0	Entertainment and representation expenses	35 000			35 000		
	Chapter 1 7 — Total	35 000	0	0	35 000	0	
	TITLE 1 — TOTAL	5 200 000	-500 000	0	4 700 000	0	

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2	OTHER ADMINISTRATIVE EXPENDITURE						
2.0	Rental of buildings and associated costs	0					
2.0.0	Rent				P.M.		
2.0.1	Insurance	3 000			3 000		
2.0.2	Water, gas, electricity and heating	10 000			10 000		
2.0.3	Cleaning and maintenance	0	25 000		25 000		12/10/2006: Transfer is needed as no appropriations were foreseen for this expenditure.
2.0.4	Furnishing of premises	20 000	35 000		55 000		20/09/2006: + 50 000 The transfer into these two articles is necessary to cover the expenses related to security and furnishing of the new premises. 12/10/2006: -/ - 15 000
2.0.5	Security of buildings and persons	125 000	110 000		235 000		20/09/2006: +200 000 31/10/2006: -90 000
2.0.8	Expenditure preliminary to the rental of immovable property	0			P.M.		
2.0.9	Other expenditure	0			P.M.		
	Chapter 2 0 — Total	158 000	170 000	0	328 000	0	
2.1	Data processing						
2.1.0	Costs of equipment and data-processing related expenditure	228 000	250 000		478 000		20/09/2006: The transfer into this article will cover additional costs of IT equipment, systems and data processing related expenditures. The removal to new premises early in 2007 will be preceded by necessary investments in data processing infrastructure.
	Chapter 2 1 — Total	228 000	250 000	0	478 000	0	
2.2	Movable property and associated costs						
2.2.0	Technical equipment and installations	10 000			10 000		
2.2.1	Furniture	25 000			25 000		
2.2.3	Transport equipment	20 000	80 000		100 000		12/10/2006: -10 000 31/10/2006: +90 000
2.2.5	Documentation and library expenditure	4 000			4 000		
	Chapter 2 2 — Total	59 000	80 000	0	139 000	0	
2.3	Current administrative expenditure						
2.3.0	Stationery and office supplies	40 000			40 000		
2.3.1	Financial charges	2 000	8 000		10 000		12/10/2006: This transfer is required to cover bank charges costs.
2.3.3	Legal expenses and damages	5 000			5 000		
2.3.4	Other administrative expenditure	53 000	-8 000		45 000		
2.3.5	Communication and information activities	7 500			7 500		12/10/2006: To cover expenditure related to bank charges
	Chapter 2 3 — Total	107 500	0	0	107 500	0	
2.4	Postal charges and telecommunications						
2.4.0	Postal and delivery charges	6 000			6 000		
2.4.1	Telecommunications	97 500			97 500		
	Chapter 2 4 — Total	103 500	0	0	103 500	0	
2.5	Non-operational meetings						
2.5.0	Management Board meetings	234 000			234 000		
2.5.1	Other meetings and visits	10 000			10 000		
	Chapter 2 5 — Total	244 000	0	0	244 000	0	
	TITLE 2 — TOTAL	900 000	500 000	0	1 400 000	0	

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3	OPERATIONAL ACTIVITIES						
3 0	Operations						
3 0 0	Operations and pilot projects etc., land borders	1 040 000	-130 000		910 000	855 210	-50 000 on 5/10/2006 -80 000 on 27/10/2006 Additional funds were transferred to this article to cover (expensive) sea operations.
3 0 1	Operations and pilot projects etc., sea borders	5 240 000	950 000	3 039 300	9 229 300	6 121 391	For the additional budget FRONTEX Operations Unit is planning 1-3 operations at the Southern External Borders of the European Union to be performed in addition to fight the illegal immigration flows on the known routes
3 0 2	Operations and pilot projects etc., air borders	915 000	-600 000		315 000	304 936	10/8/2006: € -100 000 20/9/2006: € - 500 000 FRONTEX activities in the field of air border operations turn out not to be as cost-intensive as foreseen, therefore it is possible to transfer funds to HERA II.
3 0 3	Operations and pilot projects etc., combined	560 000	-250 000		310 000	255 039	20/09/2006: A review mid-September 2006 came to the result that this amount (€ 250 000) of the initial allocation will not be needed in 2006; the remaining funds of € 310 000 will be sufficient to implement all activities.
3 0 4	Technical and operational assistance	0	0		P.M.		
3 0 5	Return co-operation	375 000	-50 000		325 000	240 939	Amendment No 1 (€ +200 000) is included in the € 375 000 05/10/2006
	Chapter 3 0 — Total	8 130 000	-80 000	3 039 300	11 089 300	7 777 515	
3 1	Risk analysis		0				
3 1 0	Risk analysis	160 000		27 000	187 000	94 715	Negotiations on Frontex analysis liaisons officers (€16 000); Preliminary activities related to FRONTEX SiCen (€11 000)
	Chapter 3 1 — Total	160 000	0	27 000	187 000	94 715	
3 2	Training		0				
3 2 0	Training	500 000	160 000	400 000	1 060 000	600 257	€ 160 000 has been transferred in October to cover expenditure on projects TRU/9 and TRU/12. TRU proposes to use an additional € 400 000 to cover the extension of the helicopter training project (€232 000) and to start a new project on the development of a manual for border guard dog trainers (€ 168 000).
	Chapter 3 2 — Total	500 000	160 000	400 000	1 060 000	600 257	
3 3	Research and development						
3 3 0	Research and development	200 000	-80 000		120 000	96 872	18/10/06: € -80 000 transferred to article 320.
	Chapter 3 3 — Total	200 000	-80 000	0	120 000	96 872	
3 4	Management of technical equipment		0				
3 4 0	Management of technical equipment	10 000			10 000		
	Chapter 3 4 — Total	10 000	0	0	10 000	0	
3 5	Miscellaneous operational activities		0				
3 5 0	Miscellaneous operational activities	100 000	0		100 000	56 469	
	Chapter 3 5 — Total	100 000	0	0	100 000	56 469	

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A	B	C	D	E	F = C+D+E		
3 9	Operational reserve	0	0	0	0		
3 9 0	Reserve	500 000	0	0	500 000		
	Chapter 3 9 — Total	500 000	0	0	500 000	0	Amendment No 1 (€ +200 000) is included in the € 500 000
	TITLE 3 — TOTAL	9 600 000	0	3 466 300	13 066 300	8 625 828	
	Total revenue (Title 9)	15 700 000	0	3 466 300	19 166 300	0	
	Total expenditure (Titles 1-3)	15 700 000	0	3 466 300	19 166 300	8 625 828	
	Balance	0	0	0	0	0	