Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2008 — Amending Budget No 1

(2008/931/EC)

FRONTEX

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
9	**REVENUE**			
9 4	EARMARKED EXPENDITURE	—	814 771	814 771
	Title 9 — Total	**70 432 000**	**814 771**	**71 246 771**
	GRAND TOTAL	**70 432 000**	**814 771**	**71 246 771**

FRONTEX

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	**STAFF**			
	Title 1 — Total	**13 860 000**		**13 860 000**
2	**OTHER ADMINISTRATIVE EXPENDITURE**			
	Title 2 — Total	**5 937 000**		**5 937 000**
3	**OPERATIONAL ACTIVITIES**			
	Title 3 — Total	**50 635 000**		**50 635 000**
4	**EARMARKED EXPENDITURE**			
4 0	CORE COUNTRY GROUP FOR RETURN MATTERS		814 771	814 771
	Title 4 — Total		**814 771**	**814 771**
	GRAND TOTAL	**70 432 000**	**814 771**	**71 246 771**

FRONTEX

Establishment plan

Function group and grade	2008		2007		2006 occupied on 31.12.2006	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16		—		—		—
AD15		1		—		—
AD14		1		1		1
AD13		6		1		1
AD12		3		6		3
AD11		8		7		1
AD10		7		7		2
AD9		1		1		—
AD8		21		2		1
AD7		1		—		—
AD6		3		—		—
AD5		3		—		—
Total AD		55		25		9
AST11		—		—		—
AST10		—		—		—
AST9		—		—		—
AST8		5		5		3
AST7		8		4		2
AST6		6		3		1
AST5		12		8		2
AST4		3		2		—
AST3		5		2		1
AST2		—		—		—
AST1		—		—		—
Total AST		39		24		9
Total C*		—		—		—
Total D*		—		—		—
Grand total		**94**		**49**		**18**