# 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

(2008/258/EC)

FRONTEX

## REVENUE

| Title Chapter | Heading | Financial year 2008 | Financial year 2007 | Financial year 2006 |
|---|---|---|---|---|
| **9** | **REVENUE** | | | |
| 9 0 | SUBSIDIES AND CONTRIBUTIONS | 70 432 000 | 42 150 300 | 18 940 000,— |
| 9 1 | OTHER REVENUE | p.m. | p.m. | 226 300,— |
| | **Title 9 — Total** | **70 432 000** | **42 150 300** | **19 166 300,—** |
| | **GRAND TOTAL** | **70 432 000** | **42 150 300** | **19 166 300,—** |

FRONTEX

## EXPENDITURE

| Title Chapter | Heading | Appropriations 2008 | Appropriations 2007 | Outturn 2006 |
|---|---|---|---|---|
| **1** | **STAFF** | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 12 488 000 | 8 091 500 | 3 733 750,— |
| 1 2 | RECRUITMENT | 306 000 | 225 000 | 77 000,— |
| 1 3 | ADMINISTRATIVE MISSIONS | 465 000 | 420 000 | 275 000,— |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | 40 000 | 16 000 | 500,— |
| 1 5 | OTHER STAFF-RELATED EXPENDITURE | 385 000 | 541 000 | 73 574,— |
| 1 6 | SOCIAL WELFARE | 51 000 | 24 000 | 3 700,— |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 125 000 | 70 000 | 24 570,— |
| | **Title 1 — Total** | **13 860 000** | **9 387 500** | **4 188 094,—** |
| **2** | **OTHER ADMINISTRATIVE EXPENDITURE** | | | |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 2 663 000 | 1 576 500 | 35 715,— |
| 2 1 | DATA-PROCESSING | 1 045 000 | 1 996 500 | 101 162,— |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 107 000 | 426 000 | 17 337,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 579 000 | 403 000 | 57 685,— |
| 2 4 | POSTAL CHARGES AND TELECOMMUNICATIONS | 443 000 | 428 000 | 71 889,— |
| 2 5 | NON-OPERATIONAL MEETINGS | 760 000 | 436 500 | 204 286,— |
| 2 6 | AUDIT & EVALUATION | 340 000 | | |
| | **Title 2 — Total** | **5 937 000** | **5 266 500** | **488 074,—** |
| **3** | **OPERATIONAL ACTIVITIES** | | | |
| 3 0 | OPERATIONS | 39 010 000 | 21 465 000 | 10 622 106,— |
| 3 1 | RISK ANALYSIS | 1 760 000 | 870 000 | 116 147,— |
| 3 2 | TRAINING | 6 410 000 | 3 505 000 | 756 023,— |
| 3 3 | RESEARCH AND DEVELOPMENT | 600 000 | 350 000 | 96 872,— |
| 3 4 | MANAGEMENT OF TECHNICAL EQUIPMENT | p.m. | 500 000 | 0,— |
| 3 5 | MISCELLANEOUS OPERATIONAL ACTIVITIES | 1 855 000 | 150 000 | 100 000,— |
| 3 9 | OPERATIONAL RESERVE | 1 000 000 | 656 300 | 0,— |
| | **Title 3 — Total** | **50 635 000** | **27 496 300** | **11 691 148,—** |
| | **GRAND TOTAL** | **70 432 000** | **42 150 300** | **16 367 316,—** |

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 | | 7 | | 7 | | 1 |
| AD10 | | 7 | | 7 | | 2 |
| AD9 | | 1 | | 1 | | — |
| AD8 | | 11 | | 2 | | 1 |
| AD7 | | — | | — | | — |
| AD6 | | — | | — | | — |
| AD5 | | 3 | | — | | — |
| Total AD | | 40 | | 25 | | 9 |
| AST11 | | — | | — | | — |
| AST10 | | — | | — | | — |
| AST9 | | — | | — | | — |
| AST8 | | 5 | | 5 | | 3 |
| AST7 | | 4 | | 4 | | 2 |
| AST6 | | 4 | | 3 | | 1 |
| AST5 | | 8 | | 8 | | 2 |
| AST4 | | 3 | | 2 | | — |
| AST3 | | 5 | | 2 | | 1 |
| AST2 | | — | | — | | — |
| AST1 | | — | | — | | — |
| Total AST | | 29 | | 24 | | 9 |
| Total C* | | — | | — | | — |
| Total D* | | — | | — | | — |
| **Grand total** | | **69** | | **49** | | **18** |