



**Statement of revenue and expenditure for the 2023 financial year – European Border and Coast Guard Agency  
(Frontex) – amending budget No 1 <sup>(1)</sup>**

(C/2023/698)

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<sup>(1)</sup> All amounts in this budget document are expressed in euro unless otherwise indicated.

## REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
<b>9</b>	<b>REVENUE</b>			
9 0	SUBSIDIES AND CONTRIBUTIONS	845 432 752	- 16 080 000	829 352 752
9 1	OTHER REVENUE	p.m.		p.m.
9 4	EARMARKED REVENUE	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>845 432 752</b>	<b>- 16 080 000</b>	<b>829 352 752</b>
	<b>GRAND TOTAL</b>	<b>845 432 752</b>	<b>- 16 080 000</b>	<b>829 352 752</b>

**EXPENDITURE**

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	183 028 000	- 2 266 800	180 761 200
1 2	RECRUITMENT	4 365 000	- 295 550	4 069 450
1 3	ADMINISTRATIVE MISSIONS	1 310 000		1 310 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	2 400 000	- 1 630 000	770 000
1 5	OTHER STAFF-RELATED EXPENDITURE	13 897 000	- 1 389 425	12 507 575
1 6	SOCIAL WELFARE	900 000	- 323 030	576 970
1 7	ACCREDITED EUROPEAN SCHOOL	2 430 000	1 923 136	4 353 136
	<b>Title 1 — Total</b>	<b>208 330 000</b>	<b>- 3 981 669</b>	<b>204 348 331</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED EXPENDITURE	17 883 560	- 1 819 200	16 064 360
2 1	DATA-PROCESSING AND TELECOMMUNICATION	24 000 000		24 000 000
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE	136 250	4 000	140 250
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7 938 900	- 1 407 176	6 531 724
2 4	POSTAL EXPENDITURES	p.m.		p.m.
2 5	NON-OPERATIONAL MEETINGS	1 050 000	10 000	1 060 000
2 6	MEDIA AND PUBLIC RELATIONS	425 000	345 000	770 000
	<b>Title 2 — Total</b>	<b>51 433 710</b>	<b>- 2 867 376</b>	<b>48 566 334</b>
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	EUROPEAN STANDING CORPS	243 835 990	- 16 734 106	227 101 884
3 1	AGENCY'S OWN EQUIPMENT	161 176 064	7 395 583	168 571 647
3 2	RETURN ACTIVITIES	83 481 316	17 854 244	101 335 560
3 3	INFORMATION AND DATA ANALYTICS	16 518 609	- 1 585 882	14 932 727
3 4	STRENGTHENING CAPACITIES	8 039 950	- 2 178 639	5 861 311

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
3 5	FUNDAMENTAL RIGHTS ACTIVITIES	2 000 000	- 462 623	1 537 377
3 6	DIGITALISATION	24 504 712		24 504 712
3 7	HORIZONTAL OPERATIONAL SUPPORT	34 369 501	- 3 166 370	31 203 131
3 8	OPERATIONAL RESERVE (ART.115(14))	8 668 000	- 8 668 000	p.m.
3 9	ETIAS	3 074 900	- 1 685 162	1 389 738
	<b>Title 3 — Total</b>	<b>585 669 042</b>	<b>- 9 230 955</b>	<b>576 438 087</b>
<b>4</b>	<b>EARMARKED EXPENDITURE</b>			
4 1	AD-HOC GRANTS	p.m.		p.m.
4 2	COPERNICUS	p.m.		p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>845 432 752</b>	<b>- 16 080 000</b>	<b>829 352 752</b>

### Establishment plan

Function group and grade	European Border and Coast Guard Agency (Frontex)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	6	—	6
AD 13	—	15	—	15
AD 12	—	31	—	29
AD 11	—	36	—	38
AD 10	—	29	—	29
AD 9	—	94	—	64
AD 8	—	248	—	220
AD 7	—	120	—	156
AD 6	—	50	—	58
AD 5	—	20	—	34
Subtotal AD	—	650	—	650
AST 11	—	—	—	—
AST 10	—	1	—	—
AST 9	—	5	—	6
AST 8	—	11	—	10
AST 7	—	10	—	11
AST 6	—	18	—	18
AST 5	—	115	—	92
AST 4	—	489	—	511
AST 3	—	1	—	2
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	650	—	650
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>1 300</b>	—	<b>1 300</b>
<b>Grand Total</b>		<b>1 300</b>		<b>1 300</b>

**Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts**

Contract staff posts	2023	2022
FG IV	836	821
FG III	100	100
FG II	25	25
FG I	18	18
Standing Corps and ETIAS – COM(2018) 631	—	—
Total	979	964
Seconded national experts posts	220	220
Total	1 199	1 184