



**Statement of revenue and expenditure for the 2024 financial year – European Border and Coast Guard Agency
(Frontex) ⁽¹⁾**

(C/2024/1731)

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

REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	922 074 136	829 352 752	688 963 774,72
9 1	OTHER REVENUE	—	—	0,—
9 4	EARMARKED REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	922 074 136	829 352 752	688 963 774,72
	GRAND TOTAL	922 074 136	829 352 752	688 963 774,72

EXPENDITURE

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	225 252 000	180 761 200	138 916 551,72
1 2	RECRUITMENT	2 996 500	4 069 450	2 655 396,51
1 3	ADMINISTRATIVE MISSIONS	982 500	1 310 000	976 270,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	2 030 000	770 000	355 491,—
1 5	OTHER STAFF-RELATED EXPENDITURE	11 858 000	12 507 575	6 809 466,96
1 6	SOCIAL WELFARE	320 000	576 970	849 849,42
1 7	ACCREDITED EUROPEAN SCHOOL	4 270 000	4 353 136	1 334 429,74
	Title 1 — Total	247 709 000	204 348 331	151 897 455,35
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED EXPENDITURE	16 678 038	16 064 360	17 059 959,69
2 1	DATA-PROCESSING AND TELECOMMUNICATION	39 564 212	24 000 000	21 064 053,09
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE	175 594	140 250	123 187,90
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	6 417 535	6 531 724	4 337 582,29
2 4	POSTAL EXPENDITURES	p.m.	—	485 027,42
2 5	NON-OPERATIONAL MEETINGS	1 235 113	1 060 000	594 461,66
2 6	MEDIA AND PUBLIC RELATIONS	903 766	770 000	335 364,72
	Title 2 — Total	64 974 258	48 566 334	43 999 636,77
3	OPERATIONAL ACTIVITIES			
3 0	EUROPEAN STANDING CORPS	242 733 471	227 101 884	178 106 193,28
3 1	AGENCY'S OWN EQUIPMENT	174 642 976	168 571 647	162 793 287,12
3 2	RETURN ACTIVITIES	93 786 264	101 335 560	67 805 541,81
3 3	INFORMATION AND DATA ANALYTICS	9 417 616	14 932 727	10 477 869,56
3 4	STRENGTHENING CAPACITIES	8 764 092	5 861 311	17 343 302,30
3 5	FUNDAMENTAL RIGHTS ACTIVITIES	1 537 691	1 537 377	914 049,44

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
3 6	DIGITALISATION	41 758 040	24 504 712	28 709 672,70
3 7	HORIZONTAL OPERATIONAL SUPPORT	24 288 730	31 203 131	26 916 766,39
3 8	OPERATIONAL RESERVE (ART.115(14))	11 000 000	—	0,—
3 9	ETIAS	1 461 997	1 389 738	0,—
	Title 3 — Total	609 390 877	576 438 087	493 066 682,60
4	EARMARKED EXPENDITURE			
4 1	AD-HOC GRANTS	p.m.	—	0,—
4 2	COPERNICUS	p.m.	—	0,—
	Title 4 — Total	p.m.	—	0,—
	GRAND TOTAL	922 074 135	829 352 752	688 963 774,72

Establishment plan

Function group and grade	European Border and Coast Guard Agency (Frontex)			
	2024		2023	
	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	—	8	—	6
AD 13	—	16	—	15
AD 12	—	35	—	31
AD 11	—	38	—	36
AD 10	—	53	—	29
AD 9	—	166	—	94
AD 8	—	342	—	248
AD 7	—	61	—	120
AD 6	—	46	—	50
AD 5	—	4	—	20
Subtotal AD	—	770	—	650
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	7	—	5
AST 8	—	13	—	11
AST 7	—	8	—	10
AST 6	—	19	—	18
AST 5	—	305	—	115
AST 4	—	422	—	489
AST 3	—	—	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	775	—	650
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	1 545	—	1 300
Grand Total		1 545		1 300

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

Contract staff posts	2024	2023
FG IV	1 052	836
FG III	100	100
FG II	23	25
FG I	18	18
Standing Corps and ETIAS – COM(2018) 631	—	—
Total	1 193	979
Seconded national experts posts	220	220
Total	1 413	1 199