

EU-LISA: STATEMENT OF REVENUE AND EXPENDITURE FOR FINANCIAL YEAR 2023 (EURO) - Amending Budget No 1

A. REVENUE

	REVENUE	FY 2023 Initial Budget	Amending Budget No 1	FY 2023 amended Budget	Remarks
1	REVENUE FROM FEES AND CHARGES				
2	EU CONTRIBUTION	326,980,736	-32,800,000	294,180,736	Regulation 2018/1726, Article 46 (3) (a), providing that the revenue of the Agency includes a subsidy from the Union.
	Of which assigned revenues deriving from previous years' surpluses	3,075,730		3,075,730	
3	THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	pm	6,343,406	6,343,406	Regulation 2018/1726, Article 46 (3) (b), providing that the revenue of the Agency includes a contribution from the countries associated with the implementation, application and development of the Schengen acquis and Eurodac-related measures. The revenue estimate is calculated on the recovery of payments in Year N-1 made by the Agency in Title 3. Any revenue resulting from the contributions of these States may lead to additional appropriations pursuant to Article 46 (3) (b). In line with the principle of equilibrium, the expenditure related to this source of revenue refers to the revenue collected in the current year only. The mechanism for the calculation of the amounts to be recovered are established in the respective association agreements between the European Union and the Associated Countries.
	Of which EFTA	pm	6,343,406	6,343,406	In accordance with article 20 (2) (a) AFR, this revenue is external, resulting from activities of the previous financial years, and assigned to CA and PA budget items: 3100 SIS II ; 3110 VIS; 3111 EES; 3120 EURODAC.
	Of which candidate countries				
4	OTHER CONTRIBUTIONS				
	Of which additional EU funding stemming from ad hoc grants (Art. 7 (2) AFR)				
	Of which additional EU funding stemming from delegation agreements AFR Art. 6 (2)				
5	ADMINISTRATIVE OPERATIONS				
	Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)				
6	MISCELLANEOUS INCOME				Miscellaneous income
7	CORRECTION OF BUDGETARY IMBALANCES				
	TOTAL REVENUE	326,980,736	-26,456,594	300,524,142	

B. EXPENDITURE

B.1. EXPENDITURE OF EU CONTRIBUTION

APPROPRIATIONS				FY 2023 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2023 - Budget after Amendment No 1			Remarks
T	C	A	I	Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
1				48,661,040	48,661,040	-3,692,660	-3,692,660	0	0	44,968,380	44,968,380		
1	1			43,510,040	43,510,040	-2,105,000	-2,105,000	0	0	41,405,040	41,405,040		
1	1	0		28,680,000	28,680,000	-1,400,000	-1,400,000	0	0	27,280,000	27,280,000		
1	1	0	0	28,680,000	28,680,000	-1,400,000	-1,400,000			27,280,000	27,280,000	NDA	Conditions of Employment of Other Servants of the European Communities, and in particular Conditions of Employment of Other Servants of the European Communities, and in particular Article 2f. This appropriation is intended to cover the basic salaries of temporary staff.
1	1	1		13,981,040	13,981,040	-825,000	-825,000	0	0	13,156,040	13,156,040		
1	1	1	0	13,981,040	13,981,040	-825,000	-825,000			13,156,040	13,156,040	NDA	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a. This appropriation is intended to cover the salaries, allowances and social contributions of contractual staff.
1	1	2		849,000	849,000	120,000	120,000	0	0	969,000	969,000		
1	1	2	0	849,000	849,000	120,000	120,000			969,000	969,000	NDA	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
1	2			494,000	494,000	-100,000	-100,000	0	0	394,000	394,000		
1	2	0		494,000	494,000	-100,000	-100,000	0	0	394,000	394,000		
1	2	0	0	494,000	494,000	-100,000	-100,000			394,000	394,000	NDA	This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency.
1	3			660,000	660,000	0	0	0	0	660,000	660,000		
1	3	0		660,000	660,000	0	0	0	0	660,000	660,000		
1	3	0	1	660,000	660,000					660,000	660,000	NDA	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
1	4			2,522,000	2,522,000	-1,162,660	-1,162,660	0	0	1,359,340	1,359,340		
1	4	0		2,522,000	2,522,000	-1,162,660	-1,162,660	0	0	1,359,340	1,359,340		
1	4	0	0	60,000	60,000					60,000	60,000	NDA	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc.

APPROPRIATIONS				FY 2023 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2023 - Budget after Amendment No 1			Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T	C	A	I											
1	4	0	1	Nursery allowance	130,000	130,000	50,000	50,000			180,000	180,000	NDA	This appropriation is intended to cover the share of costs related to early childhood centres paid by the Agency.
1	4	0	2	European school	1,952,000	1,952,000	-1,212,660	-1,212,660			739,340	739,340	NDA	This appropriation is intended to cover the share of costs related to schooling at the European School paid by the Agency.
1	4	0	3	Social activities	380,000	380,000					380,000	380,000	NDA	This appropriation is intended to cover costs related to team building, cultural activities and other projects to promote social contacts among staff.
1	5			Training for Staff	1,475,000	1,475,000	-325,000	-325,000	0	0	1,150,000	1,150,000		
1	5	0		Training for Staff	1,475,000	1,475,000	-325,000	-325,000	0	0	1,150,000	1,150,000		
1	5	0	0	Training for Staff	1,475,000	1,475,000	-325,000	-325,000			1,150,000	1,150,000	NDA	This appropriation is intended to cover expenditure for: a) costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency in line with relevant policies, b) training, professional certification and knowledge management of staff and c) costs arising from training and associated activities aimed at supporting Member States in the framework of the Agency's operational activities.
2				Infrastructure and operating expenditures	30,208,099	30,208,099	650,000	650,000	0	0	30,858,099	30,858,099		
2	0			Expenditure for premises	5,325,000	5,325,000	425,677	425,677	0	0	5,750,677	5,750,677		
2	0	0		Expenditure for premises	5,325,000	5,325,000	425,677	425,677	0	0	5,750,677	5,750,677		
2	0	0	0	Expenditure for premises	5,325,000	5,325,000	425,677	425,677			5,750,677	5,750,677	NDA	This appropriation is intended to cover the payment of expenditure relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space in its Tallinn headquarters, Strasbourg operational site and Brussels liaison office. It covers the costs of insurance, utilities and services, including maintenance and related supplies. For the operational site, it includes lease and running costs for the temporary office space.
2	1			Corporate IT & Telecom	8,147,400.00	8,147,400.00	220,000	220,000	0	0	8,367,400	8,367,400		
2	1	0		Corporate IT & Telecom	8,147,400	8,147,400	220,000	220,000	0	0	8,367,400	8,367,400		
2	1	0	0	Corporate IT & Telecom	8,147,400	8,147,400	220,000	220,000			8,367,400	8,367,400	NDA	This appropriation covers the maintenance, repair, support, licenses, hire, lease and line rental of hardware, software and equipment necessary to the functioning of the ITC infrastructure required by the Agency as an organisation. It includes related external consultancies, technical assistance and the IT service desk. This appropriation covers external technical assistance and services for analysis and programming needed for corporate ICT projects.
2	2			Movable Property and Associated Costs	579,000	579,000	-425,677	-425,677	0	0	153,323	153,323		
2	2	0		Furniture, Office and other Technical Equipment	560,000	560,000	-425,677	-425,677	0	0	134,323	134,323		
2	2	0	0	Office Equipment and logistical services	560,000	560,000	-425,677	-425,677			134,323	134,323	NDA	This appropriation is intended to cover expenditure related to the purchase and hire/lease of specialised equipment, the maintenance and repair of the equipment as well as the costs for technical assistance. Also the cost of purchasing stationary such as paper, envelopes, office supplies, including supplies for reprographics and external printing, and expenditure for postal and delivery charges for ordinary mail and express delivery services.
2	2	2		Documentation and Library Expenditure	19,000	19,000	0	0	0	0	19,000	19,000		
2	2	2	0	Documentation and Library Expenditure	19,000	19,000	0	0			19,000	19,000	NDA	This appropriation is intended to cover purchase of books, documents and other non-periodic publications and the updating of existing volumes; special library and archiving equipment, binding and upkeep of books and periodicals; subscription to periodicals and on-line services; purchase of databases with scientific and technical information, etc.
2	3			Current Administrative Expenditure	2,294,900	2,294,900	-220,000	-220,000	0	0	2,074,900	2,074,900		
2	3	1		Bank and Other Financial Charges	pm	pm	0	0	0	0	pm	pm		
2	3	1	0	Bank and Other Financial Charges	pm	pm					pm	pm	NDA	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank services.
2	3	2		Legal Expenses	1,095,000	1,095,000	-220,000	-220,000	0	0	875,000	875,000		
2	3	2	0	Legal Expenses	1,095,000	1,095,000	-220,000	-220,000			875,000	875,000	NDA	This appropriation is intended to cover legal costs and the services of lawyers or other legal experts. It also covers costs awarded against the Agency by the Courts.
2	3	3		Other Running Costs	1,199,900	1,199,900	0	0	0	0	1,199,900	1,199,900		
2	3	3	0	Other Running Costs	744,500	744,500					744,500	744,500	NDA	This appropriation is intended to cover other operating expenditure not specifically provided for in other items, including SLAs with EU bodies.
2	3	3	1	HR fees and charges	455,400	455,400					455,400	455,400	NDA	This appropriation is intended to cover the expenditure incurred by the Agency for administrative support, such as assistance with the payroll, under SLAs with EU bodies.
2	5			Management Board	623,000	623,000	0	0	0	0	623,000	623,000		
2	5	0		Management Board	360,000	360,000	55,000	55,000	0	0	415,000	415,000		
2	5	0	0	MB Meetings	360,000	360,000	55,000	55,000			415,000	415,000	NDA	This appropriation is intended to cover costs incurred for the organisation of Management Board meetings.
2	5	1		Other meetings	263,000	263,000	-55,000	-55,000	0	0	208,000	208,000		

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				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
2	5	1	0	Other meetings	263,000	263,000	-55,000	-55,000			208,000	208,000	NDA	This appropriation covers travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the expenditure of organising such meetings where they are not covered by the Agency's own infrastructure, e.g. cost share for the Agency's participation in EU coordination meetings, or in the co-ordination of network of Agencies.
2	6			Information and Publications	450,000	450,000	650,000	650,000	0	0	1,100,000	1,100,000		
2	6	0		Information and Publications	450,000	450,000	650,000	650,000	0	0	1,100,000	1,100,000		
2	6	0	0	Information and Publications	450,000	450,000	650,000	650,000			1,100,000	1,100,000	NDA	This appropriation is intended to cover expenses related to the external communication activities, including publishing expenses, preparation of PR events and materials. It covers the costs of tender publications, expenses including translation, and publications in the Official Journal.
2	7			External Support Services	7,331,799	7,331,799	0	0			7,331,799	7,331,799		
2	7	0		External Support Services	7,331,799	7,331,799	0	0			7,331,799	7,331,799		
2	7	0	0	External Support Services	7,331,799	7,331,799					7,331,799	7,331,799	NDA	This appropriation is meant to cover the cost of services acquired from third parties in direct support of administrative and support activities, including consultancies, professional services, temporary staff augmentation, managed services and helpdesks.
2	8			Corporate Security	5,457,000	5,457,000	0	0			5,457,000	5,457,000		
2	8	0		Corporate Security	5,457,000	5,457,000	0	0			5,457,000	5,457,000		
2	8	0	0	Corporate Security	5,457,000	5,457,000					5,457,000	5,457,000	NDA	This appropriation is intended to cover expenditure needed for physical security measures of the Agency in all sites, as well as projects related to corporate security. It consists of guarding services, technical assistance, purchase, installation and maintenance of security and protective equipment, recurrent expenditure such as access cards, purchase of security services, security inspection and other security related expenses.
3				Operational expenditure	183,362,128.21	248,111,597.00	3,042,660	3,042,660	0	-32,800,000	186,404,790	218,354,257		
3	0			Infrastructure	43,266,058.00	74,276,197.00	0	-9,500,000	0	-20,000,000	43,266,058	44,776,197		
3	0	0		Shared System Infrastructure	27,292,761.00	49,795,000.00	0	-6,000,000	0	-20,000,000	27,292,761	23,795,000		
3	0	0	0	Shared System Infrastructure	26,170,761	48,774,600		-6,000,000		-20,000,000	26,170,761	22,774,600	DA	Regulation 2018/1726, Articles 1 (5), 11. This appropriation is intended to cover the development and implementation of the common ICT platform for all IT systems under management of EU-LISA, as well as expenditure deriving from the communication infrastructure. And subject to the adoption of the Regulation of the European Parliament and of the Council on establishing a framework for interoperability between EU information systems (borders and visa).
3	0	0	2	Back-up site - running costs	1,122,000	1,020,400					1,122,000	1,020,400	DA	Regulation 2018/1726, Articles 1 (5), 11 and 17 (3). This appropriation is intended to cover the expenditure related to the operation of the backup site in Sankt Johann im Pongau, Austria.
3	0	1		Networks	15,973,297	24,481,197	0	-3,500,000	0	0	15,973,297	20,981,197		
3	0	1	0	Wide area networks	15,973,297	24,481,197		-3,500,000			15,973,297	20,981,197	DA	Regulation 2018/1726, Article 11. This appropriation is intended to cover expenditures deriving from the communication infrastructure entrusted to the Agency.
3	1			HOME Affairs	117,256,300	150,737,300	4,142,660	16,542,660	0	-12,800,000	121,398,960	154,479,960		
3	1	0		Security	17,326,000	30,775,600	0	-2,069,751	0	0	17,326,000	28,705,849		
3	1	0	0	SIS II	17,326,000	30,775,600		-2,069,751			17,326,000	28,705,849	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 3 and Regulation 2018/1861. This appropriation is intended to cover expenditure related to the operational management and evolution of the second-generation Schengen Information System (SIS II) and the operational management under the Maintenance in Working Order framework contract.
3	1	0	1	PRUM	pm	pm					pm	pm	DA	Subject to adoption a new legal proposal on automated data exchange for police cooperation ("Prüm II"), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council. This appropriation is foreseen to cover expenditures related to the PRUM system.
3	1	1		Borders	74,255,000	75,478,200	4,142,660	22,812,411	0	0	78,397,660	98,290,611		
3	1	1	0	VIS	41,928,000	51,840,400		-27,000,000			41,928,000	24,840,400	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 4 and Regulation (EU) 2021/1134. This appropriation is intended to cover expenditure related to the operational management and evolution of the VIS/BMS system and the operational management of the VIS/BMS system under the Maintenance in Working Order framework contract.
3	1	1	1	EES	22,270,000	10,133,200	4,142,660	38,512,411			26,412,660	48,645,611	DA	Regulation 2017/2226 of the European Parliament and of the Council establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third country nationals crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes.
3	1	1	2	ETIAS	10,057,000	13,504,600		11,300,000			10,057,000	24,804,600	DA	Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	2		Asylum	5,750,000	5,170,000	0	3,000,000	0	0	5,750,000	8,170,000		

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				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T	C	A	I											
3	1	2	0	EURODAC	5,750,000	5,170,000		3,000,000			5,750,000	8,170,000	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 5. This appropriation is intended to cover expenditure related to the operational management and evolution of the EUODAC system and operational management of the EUODAC system under the Maintenance in Working Order framework contract. Subject to the adoption of the regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of [Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (recast) and regulation of the European Parliament and of the Council establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast).
3	1	3		Interoperability	19,925,300	39,313,500	0	-7,200,000	0	-12,800,000	19,925,300	19,313,500		
3	1	3	0	Interoperability	19,925,300	39,313,500		-7,200,000		-12,800,000	19,925,300	19,313,500	DA	Regulation (EU) 2019/817 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA. This appropriation is intended to cover the development and implementation of interoperability components.
3	2			Justice	2,524,444	9,550,700	906,964	-4,000,000	0	0	3,431,408	5,550,700		
3	2	0		Justice	2,524,444	9,550,700	906,964	-4,000,000	0	0	3,431,408	5,550,700		
3	2	0	0	ECRIS	1,634,444	8,660,700	906,964	-4,000,000			2,541,408	4,660,700	DA	Regulation (EU) 2019/816 of the European Parliament and of the Council establishing a centralised system for the identification of Member States holding conviction information on third country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System (ECRIS-TCN system) and amending Regulation (EU)
3	2	0	1	E-CODEX	890,000	890,000					890,000	890,000	DA	Regulation (EU) 2022/850 of the European Parliament and of the Council on a computerised system for the cross-border electronic exchange of data in the area of judicial cooperation in civil and criminal matters (e-CODEX system), and amending Regulation (EU) 2018/1726.
3	2	0	2	JIT Collaboration Platform	pm	pm					pm	pm	DA	Subject to adoption a new legal proposal establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726. This appropriation is foreseen to cover expenditures related to the JIT Collaboration Platform.
3	8			Operational support activities	20,315,327	13,547,400	-2,006,964	0	0	0	18,308,363	13,547,400		
3	8	0		Direct support to operations	4,850,000	4,142,000	-600,000	-1,100,000	0	0	4,250,000	3,042,000		
3	8	0	0	System security and business continuity	2,550,000	1,842,000					2,550,000	1,842,000	DA	Regulation 2018/1726. Appropriations related to these measures to ensure the security of the systems under management, and for operational business continuity, in support of the Objectives stated by Article 2 of the establishing Regulation.
3	8	0	1	Test and Transition	500,000	500,000		-500,000			500,000	0	DA	Regulation 2018/1726. This appropriation is intended to cover testing and transition activities.
3	8	0	2	Training for Member States	1,800,000	1,800,000	-600,000	-600,000			1,200,000	1,200,000	DA	Regulation 2018/1726, articles 3 (b), 4 (b), 5 (b), 6 (b), 7 (b), 8(b). This appropriation is intended to cover the expenses derived from the training on the technical use of the Systems to national authorities participating in these systems. It will also cover the expenses derived from training of SIRENE staff and training of experts on the technical aspects of SIS II.
3	8	1		External Support	13,480,327	7,420,400	-656,964	2,100,000	0	0	12,823,363	9,520,400		
3	8	1	0	External Support	10,205,327	6,145,400		2,500,000			10,205,327	8,645,400	DA	This appropriation is meant to cover the cost of services acquired from third parties in direct support of operational activities directly related to the Core Systems, including professional services, temporary staff augmentation, managed services and helpdesks.
3	8	1	1	Consultancies and studies	3,275,000	1,275,000	-656,964	-400,000			2,618,036	875,000	DA	This appropriation is meant to cover the cost of services acquired from third parties in direct support of operational activities directly related to the Core Systems, including consultancies and studies.
3	8	1	2	Quality assurance	pm	pm					pm	pm	DA	This appropriation is meant to cover the cost of services acquired from third parties in facilitating and defining goals regarding business processes, primarily in tracking and resolving deficiencies prior to product or service release.
3	8	2		Meetings and Missions	1,985,000	1,985,000	-750,000	-1,000,000			1,235,000	985,000		
3	8	2	0	Advisory Groups	1,600,000	1,600,000	-700,000	-1,000,000			900,000	600,000	DA	Regulation 2018/1726 Article 27 on Advisory Groups providing the Management Board with expertise relating to large-scale IT systems and, in particular, in the context of the preparation of the annual work program and the annual activity report. This appropriation is intended to cover the expenses derived from Advisory Groups meetings and travel expenses incurred in the fulfilment of their functions.

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3	8	2	1										
				330,000	330,000	-50,000				280,000	330,000	DA	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as inter-institutional activities, travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency. It also covers reimbursement of persons invited to meetings, catering and venue, and other expenditure related to the activity.
3	8	2	2	55,000	55,000					55,000	55,000	DA	This appropriation covers expenditures related to the participation in Schengen evaluations missions in accordance with Article 6 of Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen acquis.
3	8	3		pm	pm	0	0	0	0	pm	pm		
3	8	3	0	pm	pm					pm	pm	DA	These appropriations are meant to cover expenditure for: a) costs arising from training and associated activities aimed at supporting Member States in the framework of the Agency's operational activities; and b) training, professional certification and knowledge management of staff, directly related to operational activities.
3	9			pm	pm	0	0	0	0	pm	pm		
3	9	0		pm	pm	0	0	0	0	pm	pm		
3	9	0	0	pm	pm					pm	pm	DA	Regulation 2018/1726, article 9: preparation, development and operational management of new systems if so provided by legislative instruments; Regulation 2018/1726, article 15: pilot projects as referred to Article 58(2)(a) of Regulation (EC, Euratom) No 2018/1046.
3	9	0	1	pm	pm					pm	pm	DA	Regulation 2018/1726, article 16 (1) and (3): This appropriation covers expenditures related to advice and ad-hoc support to Member States with regard to the connection of its national systems to the central systems of the large-scale IT systems managed by the Agency and support/advice to the Commission on technical issues related to existing or new systems.
3	9	0	2	pm	pm					pm	pm	DA	Regulation 2018/1726, article 16 (4): This appropriation covers expenditures related to the development, management or hosting of a common IT component.
TOTAL EXPENDITURE of EU contribution**				262,231,268	326,980,736	0	0	0	-32,800,000	262,231,268	294,180,736		

B.2. EXPENDITURE OF EXTERNAL REVENUE

APPROPRIATIONS				FY 2023 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2023 - Budget after Amendment No 1			Remarks
T	C	A	I	Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
3	0					0	0						
3	0	0				0	0						
3	0	0	0							pm	pm	DA	Regulation 2018/1726, Articles 1 (5), 11. This appropriation is intended to cover the development and implementation of the common ICT platform for all IT systems under management of EU-LISA, as well as expenditure deriving from the communication infrastructure. And subject to the adoption of the Regulation of the European Parliament and of the Council on establishing a framework for interoperability between EU information systems (borders and visa).
3	1					0	0	6,343,406	6,343,406	6,343,406	6,343,406		
3	1	0				0	0	1,173,533	1,173,533	1,173,533	1,173,533		
3	1	0	0	pm	pm			1,173,533	1,173,533	1,173,533	1,173,533	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 3 and Regulation 2018/1961. This appropriation is intended to cover expenditure related to the operational management and evolution of the second-generation Schengen Information System (SIS II) and the operational management under the Maintenance in Working Order framework contract.
3	1	1				0	0	4,653,265	4,653,265	4,653,265	4,653,265		
3	1	1	0	pm	pm			1,149,259	1,149,259	1,149,259	1,149,259	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 4 and Regulation (EU) 2021/1134. This appropriation is intended to cover expenditure related to the operational management and evolution of the VIS/BMS system and the operational management of the VIS/BMS system under the Maintenance in Working Order framework contract.
3	1	1	1	pm	pm			3,504,006	3,504,006	3,504,006	3,504,006	DA	Regulation 2017/2226 of the European Parliament and of the Council establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third country nationals crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes.
3	1	1	2	pm	pm					pm	pm	DA	Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	2				0	0	516,608	516,608	516,608	516,608		
3	1	2	0	pm	pm			516,608	516,608	516,608	516,608	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 5. This appropriation is intended to cover expenditure related to the operational management and evolution of the EURODAC system and operational management of the EURODAC system under the Maintenance in Working Order framework contract. Subject to the adoption of the regulation of the European Parliament and of the Council on the establishment of Eurodac for the comparison of fingerprints for the effective application of [Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (recast) and regulation of the European Parliament and of the Council establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast).

APPROPRIATIONS		FY 2023 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2023 - Budget after Amendment No 1			Remarks
		Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
T	C	TOTAL EXPENDITURE of external revenue									
	A			0	0	6,343,406	6,343,406	6,343,406	6,343,406		
TOTAL EXPENDITURE of EU contribution + external revenue (B.1 + B.2)		262,231,268.21	326,980,736.00	0	0	6,343,406	-26,456,594	268,574,674	300,524,142		

* Type of appropriations: NDA= non-differentiated appropriations; DA= differentiated appropriations.

** Revenue and expenditure as of 31st December (voted budget and assigned revenue)