

EU-LISA: STATEMENT OF REVENUE AND EXPENDITURE FOR FINANCIAL YEAR 2024 (EURO) - Amending Budget No 1

A. REVENUE

	REVENUE	FY 2024 Initial Budget	Amending Budget No 1	FY 2024 amended Budget	Remarks
1	REVENUE FROM FEES AND CHARGES				
2	EU CONTRIBUTION	257,407,492	2,702,078	260,109,570	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	26,281,667		26,281,667	
3	THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	pm	9,962,171	9,962,171	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). 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	9,962,171	9,962,171	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; 3112 ETIAS, 3120 EURODAC.
	Of which candidate countries				
4	OTHER CONTRIBUTIONS		3,608,000	3,608,000	
	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. 7 (2)		3,608,000	3,608,000	In accordance with article 7 AFR, a European Union Contribution Agreement (JUST/2024/PR/CNECT/0031) between the European Commission Directorate General Justice and Consumers and eu-LISA has been signed on 17/05/2024, implementing Regulation 2023/969 of the European Parliament and of the Council establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726.
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	257,407,492	16,272,249	273,679,741	

B. EXPENDITURE

B.1. EXPENDITURE OF EU CONTRIBUTION

T	C	A	I	APPROPRIATIONS	FY 2024 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2024 - Budget after Amendment No 1			Remarks
					Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
1				Staff expenditures	44,044,164	44,044,164	1,950,000	1,950,000	2,702,078	2,702,078	48,696,242	48,696,242		
1	1			Salaries & allowances	39,249,164	39,249,164	2,868,551	2,868,551	2,702,078	2,702,078	44,819,793	44,819,793		
1	1	0		Temporary Agents	26,013,557	26,013,557	1,450,000	1,450,000	2,018,078	2,018,078	29,481,635	29,481,635		
1	1	0	0	TA salaries and allowances	26,013,557	26,013,557	1,450,000	1,450,000	2,018,078	2,018,078	29,481,635	29,481,635	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		Contract Agents	12,501,607	12,501,607	1,153,346	1,153,346	684,000	684,000	14,338,953	14,338,953		
1	1	1	0	CA salaries and allowances	12,501,607	12,501,607	1,153,346	1,153,346	684,000	684,000	14,338,953	14,338,953	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		Seconded National Experts	734,000	734,000	265,205	265,205	0	0	999,205	999,205		
1	1	2	0	SNEs and Trainees allowances	734,000	734,000	265,205	265,205	0	0	999,205	999,205	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			Expenditure related to recruitment	203,000	203,000	113,522	113,522	0	0	316,522	316,522		
1	2	0		Recruitment and Reassignment Expenditure	203,000	203,000	113,522	113,522	0	0	316,522	316,522		
1	2	0	0	Recruitment and Reassignment Expenditure	203,000	203,000	113,522	113,522	0	0	316,522	316,522	NDA	This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency.
1	3			Mission Expenses	660,000	660,000	0	0	0	0	660,000	660,000		
1	3	0		Mission Expenses	660,000	660,000	0	0	0	0	660,000	660,000		
1	3	0	1	Mission Expenses	660,000	660,000	0	0	0	0	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			Socio-Medical Infrastructure	2,522,000	2,522,000	-179,073	-179,073	0	0	2,342,927	2,342,927		
1	4	0		Socio-Medical Infrastructure	2,522,000	2,522,000	-179,073	-179,073	0	0	2,342,927	2,342,927		
1	4	0	0	Annual medical checkup	60,000	60,000	6,132	6,132	0	0	66,132	66,132	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.
1	4	0	1	Nursery allowance	130,000	130,000	0	0	0	0	130,000	130,000	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	-185,205	-185,205	0	0	1,766,795	1,766,795	NDA	This appropriation is intended to cover the share of costs related to schooling at the European School paid by the Agency.

APPROPRIATIONS				FY 2024 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2024 - Budget after Amendment No 1			Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T	C	A	I											
1	4	0	3	Social activities	380,000	380,000	0	0	0	0	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	1,410,000	1,410,000	-853,000	-853,000	0	0	557,000	557,000		
1	5	0		Training for Staff	1,410,000	1,410,000	-853,000	-853,000	0	0	557,000	557,000		
1	5	0	0	Training for Staff	1,410,000	1,410,000	-853,000	-853,000	0	0	557,000	557,000	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	31,386,000	31,386,000	-3,135,461	-3,135,461	0	0	28,250,539	28,250,539		
2	0			Expenditure for premises	8,950,000	8,950,000	-3,302,634	-3,302,634	0	0	5,647,366	5,647,366		
2	0	0		Expenditure for premises	8,950,000	8,950,000	-3,302,634	-3,302,634	0	0	5,647,366	5,647,366	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	3,754,000	3,754,000	1,379,050	1,379,050	0	0	5,133,050	5,133,050		
2	1	0		Corporate IT & Telecom	3,754,000	3,754,000	1,379,050	1,379,050	0	0	5,133,050	5,133,050	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	436,000	436,000	413,291	413,291	0	0	849,291	849,291		
2	2	0		Furniture, Office and other Technical Equipment	416,000	416,000	413,952	413,952	0	0	829,952	829,952		
2	2	0	0	Office Equipment and logistical services	416,000	416,000	413,952	413,952	0	0	829,952	829,952	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	20,000	20,000	-661	-661	0	0	19,339	19,339		
2	2	2	0	Documentation and Library Expenditure	20,000	20,000	-661	-661	0	0	19,339	19,339	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	1,686,000	1,686,000	31,742	31,742	0	0	1,717,742	1,717,742		
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	0	0	0	0	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	557,000	557,000	-56,618	-56,618	0	0	500,382	500,382		
2	3	2	0	Legal Expenses	557,000	557,000	-56,618	-56,618	0	0	500,382	500,382	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	1,129,000	1,129,000	88,360	88,360	0	0	1,217,360	1,217,360		
2	3	3	0	Other Running Costs	673,000	673,000	72,908	72,908	0	0	745,908	745,908	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	456,000	456,000	15,452	15,452	0	0	471,452	471,452	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	747,000	747,000	-235,320	-235,320	0	0	511,680	511,680		
2	5	0		Management Board	363,000	363,000	-30,202	-30,202	0	0	332,798	332,798		
2	5	0	0	MB Meetings	363,000	363,000	-30,202	-30,202	0	0	332,798	332,798	NDA	This appropriation is intended to cover costs incurred for the organisation of Management Board meetings.
2	5	1		Other meetings	384,000	384,000	-205,118	-205,118	0	0	178,882	178,882		
2	5	1	0	Other meetings	384,000	384,000	-205,118	-205,118	0	0	178,882	178,882	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	1,540,000	1,540,000	-572,078	-572,078	0	0	967,922	967,922		
2	6	0		Information and Publications	1,540,000	1,540,000	-572,078	-572,078	0	0	967,922	967,922		
2	6	0	0	Information and Publications	1,540,000	1,540,000	-572,078	-572,078	0	0	967,922	967,922	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	9,046,000	9,046,000	475,239	475,239	0	0	9,521,239	9,521,239		
2	7	0		External Support Services	9,046,000	9,046,000	475,239	475,239	0	0	9,521,239	9,521,239		

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T	C	A												
2	7	0	0	External Support Services	9,046,000	9,046,000	475,239	475,239	0	0	9,521,239	9,521,239	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	0	0	Corporate Security	5,227,000	5,227,000	-1,324,752	-1,324,752	0	0	3,902,248	3,902,248		
2	8	0	0	Corporate Security	5,227,000	5,227,000	-1,324,752	-1,324,752	0	0	3,902,248	3,902,248	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	0	0	0	Operational expenditure	190,006,000	181,977,328	1,185,461	1,185,461	39,250,000	0	230,441,461	183,162,789		
3	0	0	0	Infrastructure	55,749,545	51,004,466	-16,964,312	-4,120,153	0	0	38,785,233	46,884,313		
3	0	0	0	Shared System Infrastructure	33,559,845	29,698,867	-5,999,441	-4,021,883	0	0	27,560,404	25,676,984		
3	0	0	0	Shared System Infrastructure	31,534,845	27,999,852	-4,939,441	-3,321,883	0	0	26,595,404	24,677,969	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	2,025,000	1,699,015	-1,060,000	-700,000	0	0	965,000	999,015	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	0	Networks	22,189,700	21,305,599	-10,964,872	-98,270	0	0	11,224,828	21,207,329		
3	0	1	0	Wide area networks	22,189,700	21,305,599	-10,964,872	-98,270	0	0	11,224,828	21,207,329	DA	Regulation 2018/1726, Article 11. This appropriation is intended to cover expenditures deriving from the communication infrastructure entrusted to the Agency.
3	1	0	0	HOME Affairs	114,542,970	112,303,205	20,652,741	9,784,066	39,250,000	0	174,445,711	122,087,271		
3	1	0	0	Security	21,161,000	21,843,720	5,231,215	-10,896,922	0	0	26,392,215	10,946,798		
3	1	0	0	SIS II	17,011,000	17,693,720	9,381,215	-6,746,922	0	0	26,392,215	10,946,798	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	4,150,000	4,150,000	-4,150,000	-4,150,000	0	0	0	0	DA	Regulation 2024/982 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation). This appropriation is foreseen to cover expenditures related to the PRUM system.
3	1	1	0	Borders	58,493,000	56,776,173	10,957,931	6,809,748	13,000,000	0	82,450,931	63,585,921		
3	1	1	0	VIS	31,593,000	28,104,259	-9,022,685	-10,068,465	0	0	22,570,315	18,035,794	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	12,000,000	20,196,630	9,499,469	13,917,100	13,000,000	0	34,499,469	34,113,730	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	14,900,000	8,475,285	10,481,148	2,961,112	0	0	25,381,148	11,436,397	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	Asylum	4,200,000	5,450,686	1,420,930	918,621	22,250,000	0	27,870,930	6,369,307		
3	1	2	0	EURODAC	4,200,000	5,450,686	1,420,930	918,621	22,250,000	0	27,870,930	6,369,307	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. Regulation 2024/1358, on the establishment of 'Eurodac' for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council. Regulation 2024/1356 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817. Regulation 2024/1351 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013. Regulation 2024/1352 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders.
3	1	3	0	Interoperability	30,688,970	28,232,626	3,042,665	12,952,619	4,000,000	0	37,731,635	41,185,245		

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T	C	A												
3	1	3	0	Interoperability	30,688,970	28,232,626	3,042,665	12,952,619	4,000,000	0	37,731,635	41,185,245	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	4,291,000	4,396,486	-148,736	-579,618	0	0	4,142,264	3,816,868		
3	2	0		Justice	4,291,000	4,396,486	-148,736	-579,618	0	0	4,142,264	3,816,868		
3	2	0	0	ECRIS	3,000,000	3,105,486	586,645	244,275	0	0	3,586,645	3,349,761	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) 2018/1726.
3	2	0	1	E-CODEX	1,291,000	1,291,000	-735,382	-823,893	0	0	555,619	467,107	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	0	0	0	0	pm	pm	DA	Regulation 2023/969 of the European Parliament and of the Council establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726.
3	8			Operational support activities	15,422,485	14,273,171	-2,354,231	-3,898,834	0	0	13,068,254	10,374,337		
3	8	0		Direct support to operations	5,650,000	4,250,686	-1,693,203	-1,638,865	0	0	3,956,797	2,611,821		
3	8	0	0	System security and business continuity	3,650,000	2,250,686	-459,567	-603,865	0	0	3,190,433	1,646,821	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	-333,636	-35,000	0	0	166,364	465,000	DA	Regulation 2018/1726. This appropriation is intended to cover testing and transition activities.
3	8	0	2	Training for Member States	1,500,000	1,500,000	-900,000	-1,000,000	0	0	600,000	500,000	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	8,037,485	8,037,485	298,373	-913,969	0	0	8,335,858	7,123,516		
3	8	1	0	External Support	8,037,485	8,037,485	227,801	-1,815,820	0	0	8,265,286	6,221,665	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	pm	pm	70,573	901,852	0	0	70,573	901,852	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	0	0	0	0	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	1,735,000	1,985,000	-969,402	-1,346,000	0	0	775,598	639,000		
3	8	2	0	Advisory Groups	1,600,000	1,600,000	-1,000,000	-1,120,000	0	0	600,000	480,000	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.
3	8	2	1	Other meetings and missions	80,000	330,000	50,598	-216,000	0	0	130,598	114,000	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	Schengen evaluations	55,000	55,000	-10,000	-10,000	0	0	45,000	45,000	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		Operational learning and development	pm	pm	0	0	0	0	pm	pm		
3	8	3	0	Operational learning and development	pm	pm	0	0	0	0	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			Support to MS and EC	pm	pm	0	0	0	0	pm	pm		
3	9	0		Support to MS and EC	pm	pm	0	0	0	0	pm	pm		
3	9	0	0	New system preparation	pm	pm	0	0	0	0	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	Advice and ad-hoc support	pm	pm	0	0	0	0	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.

APPROPRIATIONS				FY 2024 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2024 - Budget after Amendment No 1			Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T	C	A	I											
3	9	0	2	Common MS IT systems	pm	pm	0	0	0	0	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**				265,436,164	257,407,492	0	0	41,952,078	2,702,078	307,388,242	260,109,570			
B.2. EXPENDITURE OF EXTERNAL REVENUE														
APPROPRIATIONS				FY 2024 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2024 - Budget after Amendment No 1			Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T	C	A	I											
3	0			Infrastructure										
3	0	0		Shared System Infrastructure										
3	0	0	0	Shared System Infrastructure	pm	pm					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			HOME Affairs					9,962,171	9,962,171	9,962,171	9,962,171		
3	1	0		Security					1,266,709	1,266,709	1,266,709	1,266,709		
3	1	0	0	SIS II	pm	pm			1,266,709	1,266,709	1,266,709	1,266,709	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	1		Borders					8,233,355	8,233,355	8,233,355	8,233,355		
3	1	1	0	VIS	pm	pm			1,910,727	1,910,727	1,910,727	1,910,727	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	pm	pm			3,403,396	3,403,396	3,403,396	3,403,396	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	pm	pm			2,919,232	2,919,232	2,919,232	2,919,232	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					462,107	462,107	462,107	462,107		
3	1	2	0	EURODAC	pm	pm			462,107	462,107	462,107	462,107	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. Regulation 2024/1358, on the establishment of 'Eurodac' for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council. Regulation 2024/1356 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817. Regulation 2024/1351 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013. Regulation 2024/1352 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders.
3	1	3		Interoperability										
3	1	3	0	Interoperability	pm	pm					pm	pm	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					3,608,000	3,608,000	3,608,000	3,608,000		
3	2	0		Justice					3,608,000	3,608,000	3,608,000	3,608,000		
3	2	0	2	JIT Collaboration Platform	pm	pm			3,608,000	3,608,000	3,608,000	3,608,000	DA	In accordance with article 7 AFR, a European Union Contribution Agreement (JUST/2024/PR/CNECT/0031) between the European Commission Directorate General Justice and Consumers and eu-LISA has been signed on 17/05/2024, implementing Regulation 2023/969 of the European Parliament and of the Council establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726.
TOTAL EXPENDITURE of external revenue				0	0	0	0	13,570,171	13,570,171	13,570,171	13,570,171			
TOTAL EXPENDITURE of EU contribution + external revenue (B.1 + B.2)				265,436,164	257,407,492	0	0	55,522,249	16,272,249	320,958,413	273,679,741			

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

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