

EU-LISA: STATEMENT OF REVENUE AND EXPENDITURE FOR FINANCIAL YEAR 2025 (EURO) - Amending Budget No 1

A. REVENUE

	REVENUE	FY 2025 Initial Budget	Amending Budget No 1	FY 2025 amended Budget	Remarks
1	REVENUE FROM FEES AND CHARGES				
2	EU CONTRIBUTION	291,117,820	47,000,000	338,117,820	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	1,107,604		1,107,604	
3	THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	pm	7,598,380	7,598,380	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	7,598,380	7,598,380	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	4,116,000	0	4,116,000	
	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)	4,116,000	0	4,116,000	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	pm			
	Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)	pm			
6	MISCELLANEOUS INCOME	pm	1,750	1,750	Miscellaneous income
7	CORRECTION OF BUDGETARY IMBALANCES				
	TOTAL REVENUE	295,233,820	54,600,130	349,833,950	

B. EXPENDITURE

B.1. EXPENDITURE OF EU CONTRIBUTION

T	C	A	I	FY 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
1	1	1	1	Staff expenditures	58,380,965	58,380,965	-5,691,000	-5,691,000	0	0	52,689,965	52,689,965	
1	1	1	0	Salaries & allowances	53,783,965	53,783,965	-6,516,000	-6,516,000	0	0	47,267,965	47,267,965	
1	1	1	0	Temporary Agents	39,793,352	39,793,352	-8,826,000	-8,826,000	0	0	30,967,352	30,967,352	
1	1	1	0	TA salaries and allowances	39,793,352	39,793,352	-8,826,000	-8,826,000	0	0	30,967,352	30,967,352	NDA
1	1	1	1	Contract Agents	13,044,613	13,044,613	2,000,000	2,000,000	0	0	15,044,613	15,044,613	
1	1	1	1	CA salaries and allowances	13,044,613	13,044,613	2,000,000	2,000,000	0	0	15,044,613	15,044,613	NDA
1	1	1	2	Seconded National Experts	946,000	946,000	310,000	310,000	0	0	1,256,000	1,256,000	
1	1	1	2	SNEs and Trainees allowances	946,000	946,000	310,000	310,000	0	0	1,256,000	1,256,000	NDA
1	1	2	0	Expenditure related to recruitment	840,000	840,000	-1,563	-1,563	0	0	838,437	838,437	
1	2	0	0	Recruitment and Reassignment Expenditure	840,000	840,000	-1,563	-1,563	0	0	838,437	838,437	
1	2	0	0	Recruitment and Reassignment Expenditure	840,000	840,000	-1,563	-1,563	0	0	838,437	838,437	NDA
1	3	0	0	This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency.									
1	3	1	0	Mission Expenses	560,000	560,000	45,000	45,000	0	0	605,000	605,000	
1	3	1	0	Mission Expenses	560,000	560,000	45,000	45,000	0	0	605,000	605,000	
1	3	0	1	Mission Expenses	560,000	560,000	45,000	45,000	0	0	605,000	605,000	NDA
1	4	1	0	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	1	0	Socio-Medical Infrastructure	1,897,000	1,897,000	826,563	826,563	0	0	2,723,563	2,723,563	
1	4	1	0	Socio-Medical Infrastructure	1,897,000	1,897,000	826,563	826,563	0	0	2,723,563	2,723,563	
1	4	0	0	Annual medical checkup	80,000	80,000	51,563	51,563	0	0	131,563	131,563	NDA
1	4	0	1	Nursery allowance	188,000	188,000	0	0	0	0	188,000	188,000	NDA
1	4	0	1	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 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks
		Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
T C A I											
1 4 0 2	European school	1,139,000	1,139,000	775,000	775,000	0	0	1,914,000	1,914,000	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	490,000	490,000	0	0	0	0	490,000	490,000	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 1	Training for Staff	1,300,000	1,300,000	-45,000	-45,000	0	0	1,255,000	1,255,000		
1 5 0 0	Training for Staff	1,300,000	1,300,000	-45,000	-45,000	0	0	1,255,000	1,255,000		
1 5 0 0	Training for Staff	1,300,000	1,300,000	-45,000	-45,000	0	0	1,255,000	1,255,000	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 1 1	Infrastructure and operating expenditures	36,606,969	36,606,969	3,191,000	3,191,000	0	0	39,797,969	39,797,969		
2 0 0	Expenditure for premises	11,995,869	11,995,869	-1,762,000	-1,762,000	0	0	10,233,869	10,233,869		
2 0 0 0	Expenditure for premises	11,995,869	11,995,869	-1,762,000	-1,762,000	0	0	10,233,869	10,233,869		
2 0 0 0	Expenditure for premises	11,995,869	11,995,869	-1,762,000	-1,762,000	0	0	10,233,869	10,233,869	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 1	Corporate IT & Telecom	7,059,000	7,059,000	1,060,000	1,060,000	0	0	8,119,000	8,119,000		
2 1 0	Corporate IT & Telecom	7,059,000	7,059,000	1,060,000	1,060,000	0	0	8,119,000	8,119,000		
2 1 0 0	Corporate IT & Telecom	7,059,000	7,059,000	1,060,000	1,060,000	0	0	8,119,000	8,119,000	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 1	Movable Property and Associated Costs	950,000	950,000	-225,000	-225,000	0	0	725,000	725,000		
2 2 0	Furniture, Office and other Technical Equipment	400,000	400,000	295,000	295,000	0	0	695,000	695,000		
2 2 0 0	Office Equipment and logistical services	400,000	400,000	295,000	295,000	0	0	695,000	695,000	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	550,000	550,000	-520,000	-520,000	0	0	30,000	30,000		
2 2 2 0	Documentation and Library Expenditure	550,000	550,000	-520,000	-520,000	0	0	30,000	30,000	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 1	Current Administrative Expenditure	1,774,100	1,774,100	285,000	285,000	0	0	2,059,100	2,059,100		
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	694,000	694,000	-147,000	-147,000	0	0	547,000	547,000		
2 3 2 0	Legal Expenses	694,000	694,000	-147,000	-147,000	0	0	547,000	547,000	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	1,080,100	1,080,100	432,000	432,000	0	0	1,512,100	1,512,100		
2 3 3 0	Other Running Costs	624,100	624,100	342,000	342,000	0	0	966,100	966,100	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	90,000	90,000	0	0	546,000	546,000	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 1	Management Board	813,000	813,000	27,000	27,000	0	0	840,000	840,000		
2 5 0	Management Board	370,000	370,000	27,000	27,000	0	0	397,000	397,000		
2 5 0 0	MB Meetings	370,000	370,000	27,000	27,000	0	0	397,000	397,000	NDA	This appropriation is intended to cover costs incurred for the organisation of Management Board meetings.
2 5 1 1	Other meetings	443,000	443,000	0	0	0	0	443,000	443,000		
2 5 1 0	Other meetings	443,000	443,000	0	0	0	0	443,000	443,000	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.

APPROPRIATIONS		FY 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks
		Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
2 6 1	Information and Publications	1,450,000	1,450,000	630,000	630,000	0	0	2,080,000	2,080,000		
2 6 0	Information and Publications	1,450,000	1,450,000	630,000	630,000	0	0	2,080,000	2,080,000		
2 6 0 0	Information and Publications	1,450,000	1,450,000	630,000	630,000	0	0	2,080,000	2,080,000	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 1	External Support Services	8,706,000	8,706,000	976,000	976,000	0	0	9,682,000	9,682,000		
2 7 0	External Support Services	8,706,000	8,706,000	976,000	976,000	0	0	9,682,000	9,682,000		
2 7 0 0	External Support Services	8,706,000	8,706,000	976,000	976,000	0	0	9,682,000	9,682,000	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 1	Corporate Security	3,859,000	3,859,000	2,200,000	2,200,000	0	0	6,059,000	6,059,000		
2 8 0	Corporate Security	3,859,000	3,859,000	2,200,000	2,200,000	0	0	6,059,000	6,059,000		
2 8 0 0	Corporate Security	3,859,000	3,859,000	2,200,000	2,200,000	0	0	6,059,000	6,059,000	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 1 1	Operational expenditure	215,994,031	196,129,886	2,500,000	4,268,893	0	47,000,000	218,494,031	245,629,886		
3 0 1	Infrastructure	55,973,000	41,102,648	-13,138,153	8,851,124	0	0	42,834,847	49,953,772		
3 0 0	Shared System Infrastructure	35,573,000	21,894,000	-3,138,153	3,741,710	0	0	32,434,847	25,635,710		
3 0 0 0	Shared System Infrastructure	33,543,000	20,000,000	-4,133,603	4,701,710	0	0	29,409,397	24,701,710	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	2,030,000	1,894,000	995,450	-960,000	0	0	3,025,450	934,000	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	20,400,000	19,208,648	-10,000,000	5,109,414	0	0	10,400,000	24,318,062		
3 0 1 0	Wide area networks	20,400,000	19,208,648	-10,000,000	5,109,414	0	0	10,400,000	24,318,062	DA	Regulation 2018/1726, Article 11. This appropriation is intended to cover expenditures deriving from the communication infrastructure entrusted to the Agency.
3 1 1	HOME Affairs	138,346,012	133,617,238	12,670,153	-1,918,346	0	47,000,000	151,016,165	178,698,892		
3 1 0	Security	24,486,000	23,485,226	1,026,599	-6,806,441	0	6,000,000	25,512,599	22,678,784		
3 1 0 0	SIS II	17,011,000	16,010,226	1,026,599	640,889	0	6,000,000	18,037,599	22,651,115	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	3,550,000	3,550,000	0	-3,522,331	0	0	3,550,000	27,669	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 0 2	API	3,925,000	3,925,000	0	-3,925,000	0	0	3,925,000	0	DA	Subject to adoption a new legal proposal on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC. This appropriation is foreseen to cover expenditures related to the advance passenger information (API).
3 1 1	Borders	29,528,012	29,572,012	34,584,440	40,328,081	0	41,000,000	64,112,452	110,900,093		
3 1 1 0	VIS	7,000,000	7,044,000	7,053,199	8,633,027	0	0	14,053,199	15,677,027	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	11,328,012	11,328,012	26,281,000	30,329,114	0	41,000,000	37,609,012	82,657,126	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	11,200,000	11,200,000	1,250,241	1,365,940	0	0	12,450,241	12,565,940	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	68,732,000	64,432,000	-30,910,886	-56,483,312	0	0	37,821,114	7,948,688		

APPROPRIATIONS			FY 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks	
			Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
3	1	2	0	EURODAC	68,732,000	64,432,000	-30,910,886	-56,483,312	0	0	37,821,114	7,948,688	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 2001/155/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	15,600,000	16,128,000	7,970,000	21,043,326	0	0	23,570,000	37,171,326	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	0	0	Justice	5,752,019	5,487,000	3,550,000	3,480,400	0	0	9,302,019	7,198,507	DA
3	2	0	0	Justice	5,752,019	5,487,000	3,550,000	3,480,400	0	0	9,302,019	7,198,507	DA
3	2	0	0	ECRIS	1,961,019	1,696,000	3,550,000	2,992,198	0	0	5,511,019	4,688,198	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	0	488,202	0	0	1,291,000	1,779,202	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	2,500,000	2,500,000	0	-1,768,893	0	0	2,500,000	731,107	DA
3	8	0	0	Operational support activities	15,923,000	15,923,000	-582,000	-6,144,285	0	0	15,341,000	9,778,714	DA
3	8	0	0	Direct support to operations	3,200,000	3,200,000	-550,000	-29,021	0	0	2,650,000	3,170,979	DA
3	8	0	0	System security and business continuity	2,000,000	2,000,000	0	797,763	0	0	2,000,000	2,797,763	DA
3	8	0	1	Test and Transition	pm	pm	0	167,311	0	0	0	167,311	DA
3	8	0	2	Training for Member States	1,200,000	1,200,000	-550,000	-994,095	0	0	650,000	205,905	DA
3	8	1	0	External Support	10,970,000	10,970,000	250,000	-4,997,000	0	0	11,220,000	5,973,000	DA
3	8	1	0	External Support	10,970,000	10,970,000	-150,000	-4,997,000	0	0	10,820,000	5,973,000	DA
3	8	1	1	Consultancies and studies	pm	pm	400,000	0	0	0	400,000	0	DA
3	8	2	0	Meetings and Missions	1,753,000	1,753,000	-282,000	-1,118,265	0	0	1,471,000	634,735	DA
3	8	2	0	Advisory Groups	1,622,000	1,622,000	-250,000	-1,071,496	0	0	1,372,000	550,504	DA
3	8	2	1	Other meetings and missions	80,000	80,000	-11,000	-13,809	0	0	69,000	66,191	DA

APPROPRIATIONS		FY 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks
		Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
3 8 2 2	Schengen evaluations	51,000	51,000	-21,000	-32,960	0	0	30,000	18,040	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 9 1	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.
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**		310,981,965	291,117,820	0	-1,768,893	0	47,000,000	310,981,965	338,117,820		

B.2. EXPENDITURE OF EXTERNAL REVENUE

APPROPRIATIONS		FY 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks
		Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
T C A I											
3 0 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 1	HOME Affairs					7,598,380	7,598,380	7,598,380	7,598,380		
3 1 0	Security					1,411,673	1,411,673	1,411,673	1,411,673		
3 1 0 0	SIS II	pm	pm			1,411,673	1,411,673	1,411,673	1,411,673	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 1	Borders					5,515,755	5,515,755	5,515,755	5,515,755		
3 1 1 0	VIS	pm	pm			1,333,026	1,333,026	1,333,026	1,333,026	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 1	EES	pm	pm			2,327,978	2,327,978	2,327,978	2,327,978	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 1 2	ETIAS	pm	pm			1,854,751	1,854,751	1,854,751	1,854,751	DA	Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3 1 2 2	Asylum					670,952	670,952	670,952	670,952		
3 1 2 0	EURODAC	pm	pm			670,952	670,952	670,952	670,952	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.
3 1 2 1											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 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) 2018/1961 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.

APPROPRIATIONS	FY 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks	
	Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T C A I 3 2 1 Justice		4,116,000		4,116,000		0	0	4,116,000	4,116,000		
T C A I 3 2 0 Justice		4,116,000		4,116,000		0	0	4,116,000	4,116,000		
3 2 0 2 JIT Collaboration Platform		4,116,000		4,116,000		0	0	4,116,000	4,116,000	DA	
TOTAL EXPENDITURE of external revenue		4,116,000		4,116,000		0	0	7,598,380	7,598,380	11,714,380	11,714,380

B.3. EXPENDITURE OF INTERNAL REVENUE

APPROPRIATIONS	FY 2025 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2025 - Budget after Amendment No 1			Remarks	
	Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T C A I 2 3 1 Current Administrative Expenditure	pm	pm			1,750	1,750	1,750	1,750			
T C A I 2 3 2 Legal Expenses	pm	pm			1,750	1,750	1,750	1,750			
2 3 2 0 Legal Expenses		pm			1,750	1,750	1,750	1,750	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.	
TOTAL EXPENDITURE of internal revenue		pm		pm		1,750	1,750	1,750	1,750	1,750	1,750

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

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