

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

| APPROPRIATIONS | | | | FY 2025 - Initial Budget | | Budgetary Transfers | | Amending Budget No 1 | | FY 2025 - Budget after Amendment No 1 | | | Remarks |
|----------------|---|---|---|--------------------------|------------|---------------------|------------|----------------------|-----|---------------------------------------|------------|-------|--|
| T | C | A | I | Commit | Pay | Commit | Pay | Commit | Pay | Commit | Pay | Type* | |
| 1 | | | | 58,380,965 | 58,380,965 | -5,691,000 | -5,691,000 | 0 | 0 | 52,689,965 | 52,689,965 | | |
| 1 | 1 | | | 53,783,965 | 53,783,965 | -6,516,000 | -6,516,000 | 0 | 0 | 47,267,965 | 47,267,965 | | |
| 1 | 1 | 0 | | 39,793,352 | 39,793,352 | -8,826,000 | -8,826,000 | 0 | 0 | 30,967,352 | 30,967,352 | | |
| 1 | 1 | 0 | 0 | 39,793,352 | 39,793,352 | -8,826,000 | -8,826,000 | 0 | 0 | 30,967,352 | 30,967,352 | 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 | | 13,044,613 | 13,044,613 | 2,000,000 | 2,000,000 | 0 | 0 | 15,044,613 | 15,044,613 | | |
| 1 | 1 | 1 | 0 | 13,044,613 | 13,044,613 | 2,000,000 | 2,000,000 | 0 | 0 | 15,044,613 | 15,044,613 | 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 | | 946,000 | 946,000 | 310,000 | 310,000 | 0 | 0 | 1,256,000 | 1,256,000 | | |
| 1 | 1 | 2 | 0 | 946,000 | 946,000 | 310,000 | 310,000 | 0 | 0 | 1,256,000 | 1,256,000 | 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 | | | 840,000 | 840,000 | -1,563 | -1,563 | 0 | 0 | 838,437 | 838,437 | | |
| 1 | 2 | 0 | | 840,000 | 840,000 | -1,563 | -1,563 | 0 | 0 | 838,437 | 838,437 | | |
| 1 | 2 | 0 | 0 | 840,000 | 840,000 | -1,563 | -1,563 | 0 | 0 | 838,437 | 838,437 | NDA | This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency. |
| 1 | 3 | | | 560,000 | 560,000 | 45,000 | 45,000 | 0 | 0 | 605,000 | 605,000 | | |
| 1 | 3 | 0 | | 560,000 | 560,000 | 45,000 | 45,000 | 0 | 0 | 605,000 | 605,000 | | |
| 1 | 3 | 0 | 1 | 560,000 | 560,000 | 45,000 | 45,000 | 0 | 0 | 605,000 | 605,000 | 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 | | | 1,897,000 | 1,897,000 | 826,563 | 826,563 | 0 | 0 | 2,723,563 | 2,723,563 | | |
| 1 | 4 | 0 | | 1,897,000 | 1,897,000 | 826,563 | 826,563 | 0 | 0 | 2,723,563 | 2,723,563 | | |
| 1 | 4 | 0 | 0 | 80,000 | 80,000 | 51,563 | 51,563 | 0 | 0 | 131,563 | 131,563 | 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 | 188,000 | 188,000 | 0 | 0 | 0 | 0 | 188,000 | 188,000 | NDA | This appropriation is intended to cover the share of costs related to early childhood centres paid by the Agency. |

| APPROPRIATIONS | | | | FY 2025 - Initial Budget | | Budgetary Transfers | | Amending Budget No 1 | | FY 2025 - Budget after Amendment No 1 | | | Remarks | |
|----------------|---|---|---|---|------------|---------------------|------------|----------------------|-----|---------------------------------------|------------|------------|---------|--|
| T | C | A | I | Commit | Pay | Commit | Pay | Commit | Pay | Commit | Pay | Type* | | |
| 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 | | | Training for Staff | 1,300,000 | 1,300,000 | -45,000 | -45,000 | 0 | 0 | 1,255,000 | 1,255,000 | | |
| 1 | 5 | 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 | | | | 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 | | | 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 | | 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 | | | 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 | | | 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 | | | Current Administrative Expenditure | 1,774,100 | 1,774,100 | 285,000 | 285,000 | 0 | 0 | 2,059,100 | 2,059,100 | | |
| 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 | 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 | | | 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 | | 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 |
|----------------|---|---|---|--------------------------|-------------|---------------------|-------------|----------------------|------------|---------------------------------------|-------------|-------|--|
| T | C | A | I | Commit | Pay | Commit | Pay | Commit | Pay | Commit | Pay | Type* | |
| 2 6 | | | | 1,450,000 | 1,450,000 | 630,000 | 630,000 | 0 | 0 | 2,080,000 | 2,080,000 | | |
| 2 6 0 | | | | 1,450,000 | 1,450,000 | 630,000 | 630,000 | 0 | 0 | 2,080,000 | 2,080,000 | | |
| 2 6 0 0 | | | | 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 | | | | 8,706,000 | 8,706,000 | 976,000 | 976,000 | 0 | 0 | 9,682,000 | 9,682,000 | | |
| 2 7 0 | | | | 8,706,000 | 8,706,000 | 976,000 | 976,000 | 0 | 0 | 9,682,000 | 9,682,000 | | |
| 2 7 0 0 | | | | 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 | | | | 3,859,000 | 3,859,000 | 2,200,000 | 2,200,000 | 0 | 0 | 6,059,000 | 6,059,000 | | |
| 2 8 0 | | | | 3,859,000 | 3,859,000 | 2,200,000 | 2,200,000 | 0 | 0 | 6,059,000 | 6,059,000 | | |
| 2 8 0 0 | | | | 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 | | | | 215,994,031 | 196,129,886 | 2,500,000 | 4,268,893 | 0 | 47,000,000 | 218,494,031 | 245,629,886 | | |
| 3 0 | | | | 55,973,000 | 41,102,648 | -13,138,153 | 8,851,124 | 0 | 0 | 42,834,847 | 49,953,772 | | |
| 3 0 0 | | | | 35,573,000 | 21,894,000 | -3,138,153 | 3,741,710 | 0 | 0 | 32,434,847 | 25,635,710 | | |
| 3 0 0 0 | | | | 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 | | | | 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 | | | | 20,400,000 | 19,208,648 | -10,000,000 | 5,109,414 | 0 | 0 | 10,400,000 | 24,318,062 | | |
| 3 0 1 0 | | | | 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 | | | | 138,346,012 | 133,617,238 | 12,670,153 | -1,918,346 | 0 | 47,000,000 | 151,016,165 | 178,696,892 | | |
| 3 1 0 | | | | 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 | | | | 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 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 | | | | 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 PRÜM system. |
| 3 1 0 2 | | | | 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 | | | | 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 | | | | 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 | | | | 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 | | | | 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 | | | | 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 | |
|----------------|---|---|---|---|------------|---------------------|-------------|----------------------|-----|---------------------------------------|------------|------------|---------|--|
| T | C | A | I | 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 2001/55/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 | 15,600,000 | 16,128,000 | 7,970,000 | 21,043,326 | 0 | 0 | 23,570,000 | 37,171,326 | | |
| 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 | | | Justice | 5,752,019 | 5,487,000 | 3,550,000 | 3,480,400 | 0 | 0 | 9,302,019 | 7,198,507 | | |
| 3 | 2 | 0 | | Justice | 5,752,019 | 5,487,000 | 3,550,000 | 3,480,400 | 0 | 0 | 9,302,019 | 7,198,507 | | |
| 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 | 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 | 15,923,000 | 15,923,000 | -582,000 | -6,144,285 | 0 | 0 | 15,341,000 | 9,778,714 | | |
| 3 | 8 | 0 | | Direct support to operations | 3,200,000 | 3,200,000 | -550,000 | -29,021 | 0 | 0 | 2,650,000 | 3,170,979 | | |
| 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 | 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 | pm | pm | 0 | 167,311 | 0 | 0 | 0 | 167,311 | DA | Regulation 2018/1726. This appropriation is intended to cover testing and transition activities. |
| 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 | 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 theses 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 | 10,970,000 | 10,970,000 | 250,000 | -4,997,000 | 0 | 0 | 11,220,000 | 5,973,000 | | |
| 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 | 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 | 400,000 | 0 | 0 | 0 | 400,000 | 0 | 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 | 2 | | Meetings and Missions | 1,753,000 | 1,753,000 | -282,000 | -1,118,265 | 0 | 0 | 1,471,000 | 634,735 | | |
| 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 | 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 for Advisory Groups meetings and travel expenses incurred in the fulfilment of their functions. |
| 3 | 8 | 2 | 1 | Other meetings and missions | 80,000 | 80,000 | -11,000 | -13,809 | 0 | 0 | 69,000 | 66,191 | 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. |

| APPROPRIATIONS | | | | FY 2025 - Initial Budget | | Budgetary Transfers | | Amending Budget No 1 | | FY 2025 - Budget after Amendment No 1 | | | Remarks |
|--------------------------------------|---|---|---|--------------------------|-------------|---------------------|------------|----------------------|------------|---------------------------------------|-------------|-------|--|
| T | C | A | I | Commit | Pay | Commit | Pay | Commit | Pay | Commit | Pay | Type* | |
| 3 | 8 | 2 | 2 | 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 | | | 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 | 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 | 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 | 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. |
| | | | | 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 |
| T | C | A | I | Commit | Pay | Commit | Pay | Commit | Pay | Commit | Pay | Type* | |
| 3 | 0 | | | | | | | | | | | | |
| 3 | 0 | 0 | | | | | | | | | | | |
| 3 | 0 | 0 | 0 | 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 | | | | | | | 7,598,380 | 7,598,380 | 7,598,380 | 7,598,380 | | |
| 3 | 1 | 0 | | | | | | 1,411,673 | 1,411,673 | 1,411,673 | 1,411,673 | | |
| 3 | 1 | 0 | 0 | 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 | | | | | | 5,515,755 | 5,515,755 | 5,515,755 | 5,515,755 | | |
| 3 | 1 | 1 | 0 | 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 | 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 | 2 | 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 | | | | | | 670,952 | 670,952 | 670,952 | 670,952 | | |
| 3 | 1 | 2 | 0 | 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. 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 | 1 | 3 | 0 | 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. |

| 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 | 2 | | | | | | | | | | | | |
| 3 | 2 | | | Justice | 4,116,000 | 4,116,000 | | 0 | 0 | 4,116,000 | 4,116,000 | | |
| 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 | 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 | | | | 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* | |
| 2 | 3 | | | | | | | | | | | | |
| 2 | 3 | | | Current Administrative Expenditure | pm | pm | | 1,750 | 1,750 | 1,750 | 1,750 | | |
| 2 | 3 | 2 | | Legal Expenses | pm | pm | | 1,750 | 1,750 | 1,750 | 1,750 | | |
| 2 | 3 | 2 | 0 | Legal Expenses | pm | 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 | | |
| TOTAL EXPENDITURE | | | | 315,097,965 | 295,233,820 | 0 | -1,768,893 | 7,600,130 | 54,600,130 | 322,698,095 | 349,833,950 | | |

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

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