

## EU-LISA: STATEMENT OF REVENUE AND EXPENDITURE FOR FINANCIAL YEAR 2026 (EURO) - Art. 45 (7) AFR

## A. REVENUE

	REVENUE	FY 2024** (executed)	FY 2025	FY 2026	Remarks			
1	<b>REVENUE FROM FEES AND CHARGES</b>							
2	<b>EU CONTRIBUTION</b>	<b>260,109,570</b>	<b>291,117,820</b>	<b>317,734,302</b>	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	1,107,604	1,962,882				
3	<b>THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)</b>	<b>23,017,363</b>	<b>26,290,624</b>	<b>pm</b>	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	23,017,363	26,290,624	pm	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.			
4	<b>OTHER CONTRIBUTIONS</b>	<b>3,608,000</b>	<b>4,116,000</b>	<b>3,080,000</b>				
	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	4,116,000	3,080,000	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	<b>ADMINISTRATIVE OPERATIONS</b>							
	Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)							
6	<b>MISCELLANEOUS INCOME</b>	<b>486,056</b>	<b>1,750</b>	<b>pm</b>	Miscellaneous income			
7	<b>CORRECTION OF BUDGETARY IMBALANCES</b>							
	<b>TOTAL REVENUE</b>	<b>287,220,989</b>	<b>321,526,194</b>	<b>320,814,302</b>				

## B. EXPENDITURE

## B.1. EXPENDITURE OF EU CONTRIBUTION

T	C	A	I	FY 2024 (executed)**		FY 2025		FY 2026		% Cmt Pay		Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt		
1				<b>Staff expenditures</b>	<b>45,662,286</b>	<b>45,662,286</b>	<b>58,380,965</b>	<b>58,380,965</b>	<b>58,575,170</b>	<b>58,575,170</b>			
1	1			<b>Salaries &amp; allowances</b>	<b>41,990,909</b>	<b>41,990,909</b>	<b>53,783,965</b>	<b>53,783,965</b>	<b>55,100,000</b>	<b>55,100,000</b>			
1	1	0		<b>Temporary Agents</b>	<b>27,388,944</b>	<b>27,388,944</b>	<b>39,793,352</b>	<b>39,793,352</b>	<b>36,400,000</b>	<b>36,400,000</b>			
1	1	0	0	TA salaries and allowances	27,388,944	27,388,944	39,793,352	39,793,352	36,400,000	36,400,000	NDA	75	75
1	1	1	1	Contract Agents	<b>13,619,808</b>	<b>13,619,808</b>	<b>13,044,613</b>	<b>13,044,613</b>	<b>17,400,000</b>	<b>17,400,000</b>			
1	1	1	0	CA salaries and allowances	13,619,808	13,619,808	13,044,613	13,044,613	17,400,000	17,400,000	NDA	78	78
1	1	2		<b>Seconded National Experts</b>	<b>982,157</b>	<b>982,157</b>	<b>946,000</b>	<b>946,000</b>	<b>1,300,000</b>	<b>1,300,000</b>			
1	1	2	0	SNEs and Trainees allowances	982,157	982,157	946,000	946,000	1,300,000	1,300,000	NDA	76	76
1	2			<b>Expenditure related to recruitment</b>	<b>288,419</b>	<b>288,419</b>	<b>840,000</b>	<b>840,000</b>	<b>255,300</b>	<b>255,300</b>			
1	2	0		<b>Recruitment and Reassignment Expenditure</b>	<b>288,419</b>	<b>288,419</b>	<b>840,000</b>	<b>840,000</b>	<b>255,300</b>	<b>255,300</b>			
1	2	0	0	Recruitment and Reassignment Expenditure	288,419	288,419	840,000	840,000	255,300	255,300	NDA	113	113
													This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency.

APPROPRIATIONS		FY 2024 (executed)**		FY 2025		FY 2026			% Cmt Pay		Remarks			
		Commit	Pay	Commit	Pay	Commit	Pay	Type*						
T	C	A	I											
1	3		<b>Mission Expenses</b>	632,842	632,842	560,000	560,000	490,960	490,960					
1	3	0	<b>Mission Expenses</b>	632,842	632,842	560,000	560,000	490,960	490,960					
1	3	0	1	Mission Expenses	632,842	632,842	560,000	560,000	490,960	490,960		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		<b>Socio-Medical Infrastructure</b>	2,240,012	2,240,012	1,897,000	1,897,000	2,233,910	2,233,910					
1	4	0	<b>Socio-Medical Infrastructure</b>	2,240,012	2,240,012	1,897,000	1,897,000	2,233,910	2,233,910					
1	4	0	0	Annual medical checkup	66,132	66,132	80,000	80,000	64,600	64,600	NDA	102	102	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	89,006	89,006	188,000	188,000	91,000	91,000	NDA	98	98	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	1,766,795	1,766,795	1,139,000	1,139,000	1,803,000	1,803,000	NDA	98	98	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	318,080	318,080	490,000	490,000	275,310	275,310	NDA	116	116	This appropriation is intended to cover costs related to team building, cultural activities and other projects to promote social contacts among staff.
1	5		<b>Training for Staff</b>	510,104	510,104	1,300,000	1,300,000	495,000	495,000					
1	5	0	<b>Training for Staff</b>	510,104	510,104	1,300,000	1,300,000	495,000	495,000					
1	5	0	0	Training for Staff	510,104	510,104	1,300,000	1,300,000	495,000	495,000	NDA	103	103	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			<b>Infrastructure and operating expenditures</b>	24,097,953	24,097,953	36,608,719	36,608,719	22,006,340	22,006,340					
2	0		<b>Expenditure for premises</b>	5,343,937	5,343,937	11,995,869	11,995,869	4,742,400	4,742,400					
2	0	0	<b>Expenditure for premises</b>	5,343,937	5,343,937	11,995,869	11,995,869	4,742,400	4,742,400					
2	0	0	0	Expenditure for premises	5,343,937	5,343,937	11,995,869	11,995,869	4,742,400	4,742,400	NDA	113	113	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		<b>Corporate IT &amp; Telecom</b>	5,071,823	5,071,823	7,059,000	7,059,000	4,014,200	4,014,200					
2	1	0	<b>Corporate IT &amp; Telecom</b>	5,071,823	5,071,823	7,059,000	7,059,000	4,014,200	4,014,200					
2	1	0	0	Corporate IT & Telecom	5,071,823	5,071,823	7,059,000	7,059,000	4,014,200	4,014,200	NDA	126	126	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		<b>Movable Property and Associated Costs</b>	657,018	657,018	950,000	950,000	612,500	612,500					
2	2	0	<b>Furniture, Office and other Technical Equipment</b>	637,860	637,860	400,000	400,000	593,500	593,500					
2	2	0	0	Office Equipment and logistical services	637,860	637,860	400,000	400,000	593,500	593,500	NDA	107	107	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	<b>Documentation and Library Expenditure</b>	19,158	19,158	550,000	550,000	19,000	19,000					
2	2	2	0	Documentation and Library Expenditure	19,158	19,158	550,000	550,000	19,000	19,000	NDA	101	101	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.

APPROPRIATIONS			FY 2024 (executed)**		FY 2025		FY 2026			% Cmt Pay		Remarks		
			Commit	Pay	Commit	Pay	Commit	Pay	Type*					
T	C	A	I											
2	3	1	Current Administrative Expenditure	1,677,992	1,677,992	1,775,850	1,775,850	1,571,800	1,571,800					
2	3	1	Bank and Other Financial Charges	pm	pm	pm	pm	pm	pm					
2	3	1	0	Bank and Other Financial Charges	pm	pm	pm	pm	pm	NDA	N/A	N/A	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	460,632	460,632	695,750	695,750	416,800	416,800					
2	3	2	0	Legal Expenses	460,632	460,632	695,750	695,750	416,800	416,800	NDA	111	111	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	1,217,360	1,217,360	1,080,100	1,080,100	1,155,000	1,155,000					
2	3	3	0	Other Running Costs	745,908	745,908	624,100	624,100	698,000	698,000	NDA	107	107	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	471,452	471,452	456,000	456,000	457,000	457,000	NDA	103	103	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	387,219	387,219	813,000	813,000	716,300	716,300					
2	5	0	Management Board	216,537	216,537	370,000	370,000	550,000	550,000					
2	5	0	0	MB Meetings	216,537	216,537	370,000	370,000	550,000	550,000	NDA	39	39	This appropriation is intended to cover costs incurred for the organisation of Management Board meetings.
2	5	1	Other meetings	170,682	170,682	443,000	443,000	166,300	166,300					
2	5	1	0	Other meetings	170,682	170,682	443,000	443,000	166,300	166,300	NDA	103	103	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	1	Information and Publications	852,839	852,839	1,450,000	1,450,000	801,500	801,500					
2	6	0	Information and Publications	852,839	852,839	1,450,000	1,450,000	801,500	801,500					
2	6	0	0	Information and Publications	852,839	852,839	1,450,000	1,450,000	801,500	801,500	NDA	106	106	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	7,544,051	7,544,051	8,706,000	8,706,000	5,709,310	5,709,310					
2	7	0	External Support Services	7,544,051	7,544,051	8,706,000	8,706,000	5,709,310	5,709,310					
2	7	0	0	External Support Services	7,544,051	7,544,051	8,706,000	8,706,000	5,709,310	5,709,310	NDA	132	132	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	2,563,073	2,563,073	3,859,000	3,859,000	3,838,330	3,838,330					
2	8	0	Corporate Security	2,563,073	2,563,073	3,859,000	3,859,000	3,838,330	3,838,330					
2	8	0	0	Corporate Security	2,563,073	2,563,073	3,859,000	3,859,000	3,838,330	3,838,330	NDA	67	67	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	238,114,059	190,835,387	215,994,031	196,129,886	238,552,240	237,152,792					
3	0	1	Infrastructure	46,315,630	47,277,253	55,973,000	41,102,648	46,455,990	46,532,680					
3	0	0	Shared System Infrastructure	35,090,802	26,391,953	35,573,000	21,894,000	31,059,500	31,136,190					
3	0	0	0	Shared System Infrastructure	34,183,563	25,498,122	33,543,000	20,000,000	29,371,200	29,448,190	DA	116	87	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	907,238	893,831	2,030,000	1,894,000	1,688,300	1,688,000	DA	54	53	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.

APPROPRIATIONS			FY 2024 (executed)**		FY 2025		FY 2026			% Cmt Pay		Remarks	
			Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay		
T	C	A	I										
3	0	1	1	<b>Networks</b>	<b>11,224,828</b>	<b>20,885,300</b>	<b>20,400,000</b>	<b>19,208,648</b>	<b>15,396,490</b>	<b>15,396,490</b>			
3	0	1	0	Wide area networks	11,224,828	20,885,300	20,400,000	19,208,648	15,396,490	15,396,490	DA	73	136 Regulation 2018/1726, Article 11. This appropriation is intended to cover expenditures deriving from the communication infrastructure entrusted to the Agency.
3	1			<b>HOME Affairs</b>	<b>172,776,870</b>	<b>128,314,278</b>	<b>138,346,012</b>	<b>133,617,238</b>	<b>173,175,450</b>	<b>171,470,310</b>			
3	1	0	0	<b>Security</b>	<b>28,944,159</b>	<b>10,710,247</b>	<b>24,486,000</b>	<b>23,485,226</b>	<b>43,758,100</b>	<b>44,797,000</b>			
3	1	0	0	SIS II	28,944,159	10,710,247	17,011,000	16,010,226	22,983,400	26,000,000	DA	126	41 Regulation 2018/1726, Articles 1 (3), (5-6), 3 and Regulation 2018/1861. This appropriation is intended to cover expenditure related to the operational management and evolution of the second-generation Schengen Information System (SIS II) and the operational management under the Maintenance in Working Order framework contract.
3	1	0	1	PRUM	pm	pm	3,550,000	3,550,000	1,796,400	1,797,000	DA	N/A	N/A 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 PRUM II Regulation). This appropriation is foreseen to cover expenditures related to the PRUM system.
3	1	0	2	API	pm	pm	3,925,000	3,925,000	18,978,300	17,000,000	DA	N/A	N/A Regulation 2025/12 and 2025/13 on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border checks, amending Regulations (EU) 2018/1726 and (EU) 2019/817, and repealing Council Directive 2004/82/EC. This appropriation is foreseen to cover expenditures related to the advance passenger information (API).
3	1	1		<b>Borders</b>	<b>88,086,580</b>	<b>68,357,487</b>	<b>29,528,012</b>	<b>29,572,012</b>	<b>58,614,100</b>	<b>63,531,510</b>			
3	1	1	0	VIS	29,471,321	18,274,243	7,000,000	7,044,000	12,832,100	16,553,510	DA	230	110 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	31,506,432	37,807,436	11,328,012	11,328,012	30,718,200	31,328,000	DA	103	121 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	27,108,827	12,275,807	11,200,000	11,200,000	11,321,300	12,900,000	DA	239	95 Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	1	3	E-VISA	pm	pm	pm	pm	3,742,500	2,750,000	DA	N/A	N/A Regulations 2023/2667 and 2023/2685 of the European Parliament and of the Council amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement and Council Regulation (EC) No 1683/95, as regards the digitalisation of the visa procedure
3	1	1	4	DTA (Digital Travel Application)	pm	pm	pm	pm	pm	pm	DA	N/A	N/A Subject to adoption a new legal proposal on Regulation on establishing an application for the electronic submission of travel data ("EU Digital Travel application") and amending Regulations (EU) 2016/399 and (EU) 2018/1726 of the European Parliament and of the Council and Council Regulation (EC) No 2252/2004, as regards the use of digital travel credentials
3	1	2		<b>Asylum</b>	<b>13,625,350</b>	<b>6,222,817</b>	<b>68,732,000</b>	<b>64,432,000</b>	<b>10,278,400</b>	<b>14,400,000</b>			
3	1	2	0	EURODAC	13,625,350	6,222,817	68,732,000	64,432,000	9,571,400	12,400,000	DA	142	50 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 2024/1351 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013.

APPROPRIATIONS			FY 2024 (executed)**		FY 2025		FY 2026			% Cmt Pay		Remarks		
T	C	A	Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay			
3	1	2	1	Screening	pm	pm	pm	pm	707,000	2,000,000	DA	N/A	N/A	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 2024/1352 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	42,120,781	43,023,728	15,600,000	16,128,000	60,524,850	48,741,800				
3	1	3	0	Interoperability	42,120,781	43,023,728	15,600,000	16,128,000	60,524,850	48,741,800	DA	70	88	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	2	0	Justice	6,040,891	4,827,072	5,752,019	5,487,000	7,742,100	6,549,000				
3	2	2	0	Justice	6,040,891	4,827,072	5,752,019	5,487,000	7,742,100	6,549,000				
3	2	0	0	ECRIS	4,904,724	4,368,471	1,961,019	1,696,000	5,951,700	5,300,000	DA	82	82	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	1,136,167	458,602	1,291,000	1,291,000	1,790,400	1,249,000	DA	63	37	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	2,500,000	2,500,000	pm	pm	DA	N/A	N/A	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	8	0	Operational support activities	12,980,668	10,416,784	15,923,000	15,923,000	11,178,700	12,600,802				
3	8	0	0	Direct support to operations	4,153,058	2,402,452	3,200,000	3,200,000	4,025,200	4,035,000				
3	8	0	0	System security and business continuity	3,387,167	1,682,983	2,000,000	2,000,000	3,282,300	3,283,000	DA	103	51	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	166,364	382,649	pm	pm	161,500	162,000	DA	103	236	Regulation 2018/1726. This appropriation is intended to cover testing and transition activities.
3	8	0	2	Training for Member States	599,527	336,820	1,200,000	1,200,000	581,400	590,000	DA	103	57	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	1	External Support	8,265,858	7,544,895	10,970,000	10,970,000	6,102,767	7,515,069				
3	8	1	0	External Support	8,265,286	6,643,043	10,970,000	10,970,000	5,912,767	7,325,069	DA	140	91	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	573	901,852	pm	pm	pm	pm	DA	N/A	N/A	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	Monitoring of Research	pm	pm	pm	pm	190,000	190,000	DA	N/A	N/A	Regulation 2018/1726, article 14 on Monitoring of Research. This appropriation is intended to cover the expenses derived from activities related to monitoring of developments in research relevant for the operational management of SIS II, the VIS, Eurodac, the EES, ETIAS, DublinNet and other large-scale IT systems in the area of freedom, security and justice, to agency's contribution to the implementation of the parts of the European Union Framework Programme for Research and Innovation and to preparation of reports on the developments to the European Parliament, the Council, the Commission, and, where processing of personal data is concerned, the European Data Protection Supervisor.

APPROPRIATIONS			FY 2024 (executed)**		FY 2025		FY 2026			% Cmt Pay		Remarks		
			Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay			
T	C	A	I											
3	8	2	Meetings and Missions	561,751	469,438	1,753,000	1,753,000	1,050,733	1,050,733					
3	8	2	0	Advisory Groups	429,312	378,632	1,622,000	1,622,000	785,000	785,000	DA	55	48	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	114,000	63,566	80,000	80,000	217,233	217,233	DA	52	29	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	18,440	27,239	51,000	51,000	48,500	48,500	DA	38	56	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	2	3	Business management tooling	pm	pm	pm	pm	pm	pm	DA	N/A	N/A	This appropriation is intended to cover the costs of tools and services to manage business requirements as part of the operating model/software development life-cycle/infrastructure management.
3	9	Support to MS and EC		pm	pm	pm	pm	pm	pm					
3	9	0	Support to MS and EC	pm	pm	pm	pm	pm	pm					
3	9	0	0	New system preparation	pm	pm	pm	pm	pm	pm	DA	N/A	N/A	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	pm	pm	pm	pm	DA	N/A	N/A	Regulation 2018/1726, article 16 (1) and (3): This appropriation covers expenditures related to advice and ad-hoc support 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	pm	pm	pm	pm	DA	N/A	N/A	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**			307,874,298	260,595,626	310,983,715	291,119,570	319,133,750	317,734,302						

## B.2. EXPENDITURE OF EXTERNAL REVENUE

APPROPRIATIONS			FY 2024 (executed)**		FY 2025		FY 2026			% Cmt Pay		Remarks		
			Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay			
T	C	A	I											
3	0	Infrastructure												
3	0	0	Shared System Infrastructure											
3	0	0	0	Shared System Infrastructure	pm	pm	pm	pm	pm	pm	DA	N/A	N/A	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	23,017,363	23,017,363	26,290,624	26,290,624								
3	1	0	Security	3,705,273	3,705,273	4,306,734	4,306,734							
3	1	0	0	SIS II	3,705,273	3,705,273	4,306,734	4,306,734	pm	pm	DA	N/A	N/A	Regulation 2018/1726, Articles 1 (3), (5-6), 3 . This appropriation is intended to cover expenditure related to the operational management of the second-generation Schengen Information System (SIS II).

APPROPRIATIONS			FY 2024 (executed)**		FY 2025		FY 2026			% Cmt Pay		Remarks		
			Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay			
T	C	A	I											
3	1	1	Borders	17,761,431	17,761,431	18,772,505	18,772,505							
3	1	1	0	VIS	4,213,435	4,213,435	5,003,582	5,003,582	pm	pm	DA	N/A	N/A	Regulation 2018/1726, Articles 1 (3), (5-6), 4. This appropriation is intended to cover expenditure related to the operational management of the VIS/BMS.
3	1	1	1	EES	7,424,813	7,424,813	8,061,835	8,061,835	pm	pm	DA	N/A	N/A	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	6,123,183	6,123,183	5,707,088	5,707,088	pm	pm	DA	N/A	N/A	Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	2	Asylum	1,550,659	1,550,659	3,211,385	3,211,385							
3	1	2	0	EURODAC	1,550,659	1,550,659	3,211,385	3,211,385	pm	pm	DA	N/A	N/A	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 2024/1351 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013.
3	1	3	Interoperability											
3	1	3	0	Interoperability	pm	pm	pm	pm	pm	pm	DA	N/A	N/A	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	Justice	3,608,000	3,608,000	4,116,000	4,116,000	3,080,000	3,080,000					
3	2	0	Justice	3,608,000	3,608,000	4,116,000	4,116,000	3,080,000	3,080,000					
3	2	0	2	JIT Collaboration Platform	3,608,000	3,608,000	4,116,000	4,116,000	3,080,000	3,080,000	DA	117	117	In accordance with article 7 AFR, a European Union Contribution Agreement (UJUST/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				26,625,363	26,625,363	30,406,624	30,406,624	3,080,000	3,080,000					
TOTAL EXPENDITURE				334,499,661	287,220,989	341,390,339	321,526,194	322,213,750	320,814,302					

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

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