

EU-LISA: FINAL STATEMENT OF REVENUE AND EXPENDITURE FOR FINANCIAL YEAR 2024 (EURO)

A. REVENUE

	REVENUE	FY 2022** (outturn)	FY 2023 amended Budget	FY 2024	Remarks
1	REVENUE FROM FEES AND CHARGES				
2	EU CONTRIBUTION	296,508,265	294,180,736	257,407,492	Regulation 2018/1726, Article 46 (3) (a), providing that the revenue of the Agency includes a subsidy from the Union.
	Of which assigned revenues deriving from previous years' surpluses	3,610,513	3,075,730	26,281,667	
3	THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)	42,121,019	6,343,406	<i>pm</i>	Regulation 2018/1726, Article 46 (3) (b), providing that the revenue of the Agency includes a contribution from the countries associated with the implementation, application and development of the Schengen acquis and Eurodac-related measures. The revenue estimate is calculated on the recovery of payments in Year N-1 made by the Agency in Title 3. Any revenue resulting from the contributions of these States may lead to additional appropriations pursuant to Article 46 (3) (b). In line with the principle of equilibrium, the expenditure related to this source of revenue refers to the revenue collected in the current year only. The mechanism for the calculation of the amounts to be recovered are established in the respective association agreements between the European Union and the Associated Countries.
	Of which EFTA	42,121,019	6,343,406	<i>pm</i>	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: 3101 SIS II operational maintenance; 3111 VIS/BMS operational maintenance; 3121 EURODAC operational maintenance.
	Of which candidate countries				
4	OTHER CONTRIBUTIONS				
	Of which additional EU funding stemming from ad hoc grants (Art. 7 (2) AFR)				
	Of which additional EU funding stemming from delegation agreements AFR Art. 6 (2)				
5	ADMINISTRATIVE OPERATIONS				
	Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)				
6	MISCELLANEOUS INCOME	22,322			Miscellaneous income
7	CORRECTION OF BUDGETARY IMBALANCES				
	TOTAL REVENUE	338,651,606	300,524,142	257,407,492	

B. EXPENDITURE

B.1. EXPENDITURE OF EU CONTRIBUTION

APPROPRIATIONS				FY 2022 (outturn)**		FY 2023 amended Budget		FY 2024			% FY2024/FY2022		Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
T	C	A	I										
1				38,029,790	37,362,234	44,968,380	44,968,380	44,044,164	44,044,164				
1	1			35,306,192	35,306,192	41,405,040	41,405,040	39,249,164	39,249,164				
1	1	0		24,819,700	24,819,700	27,280,000	27,280,000	26,013,557	26,013,557				
1	1	0	0	24,819,700	24,819,700	27,280,000	27,280,000	26,013,557	26,013,557	NDA	95	95	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		9,801,820	9,801,820	13,156,040	13,156,040	12,501,607	12,501,607				
1	1	1	0	9,801,820	9,801,820	13,156,040	13,156,040	12,501,607	12,501,607	NDA	78	78	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		684,672	684,672	969,000	969,000	734,000	734,000				
1	1	2	0	684,672	684,672	969,000	969,000	734,000	734,000	NDA	93	93	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			283,375	124,994	394,000	394,000	203,000	203,000				
1	2	0		283,375	124,994	394,000	394,000	203,000	203,000				
1	2	0	0	283,375	124,994	394,000	394,000	203,000	203,000	NDA	140	62	This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency.
1	3			439,218	405,048	660,000	660,000	660,000	660,000				
1	3	0		439,218	405,048	660,000	660,000	660,000	660,000				

APPROPRIATIONS				FY 2022 (outturn)**		FY 2023 amended Budget		FY 2024			% FY2024/FY2022		Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay		
T	C	A	I											
1	3	0	1	Mission Expenses	439,218	405,048	660,000	660,000	660,000	660,000	NDA	67	61	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
1	4			Socio-Medical Infrastructure	1,349,432	1,164,552	1,359,340	1,359,340	2,522,000	2,522,000				
1	4	0		Socio-Medical Infrastructure	1,349,432	1,164,552	1,359,340	1,359,340	2,522,000	2,522,000				
1	4	0	0	Annual medical checkup	54,811	50,372	60,000	60,000	60,000	60,000	NDA	91	84	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	124,080	102,395	180,000	180,000	130,000	130,000	NDA	95	79	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	912,290	912,290	739,340	739,340	1,952,000	1,952,000	NDA	47	47	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	258,251	99,495	380,000	380,000	380,000	380,000	NDA	68	26	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	651,574	361,448	1,150,000	1,150,000	1,410,000	1,410,000				
1	5	0		Training for Staff	651,574	361,448	1,150,000	1,150,000	1,410,000	1,410,000				
1	5	0	0	Training for Staff	651,574	361,448	1,150,000	1,150,000	1,410,000	1,410,000	NDA	46	26	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	25,508,587	11,782,427	30,858,099	30,858,099	31,386,000	31,386,000				
2	0			Expenditure for premises	4,508,146	2,454,586	5,750,677	5,750,677	8,950,000	8,950,000				
2	0	0		Expenditure for premises	4,508,146	2,454,586	5,750,677	5,750,677	8,950,000	8,950,000				
2	0	0	0	Expenditure for premises	4,508,146	2,454,586	5,750,677	5,750,677	8,950,000	8,950,000	NDA	50	27	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	4,099,971	2,128,765	8,367,400	8,367,400	3,754,000	3,754,000				
2	1	0		Corporate IT & Telecom	4,099,971	2,128,765	8,367,400	8,367,400	3,754,000	3,754,000				
2	1	0	0	Corporate IT & Telecom	4,099,971	2,128,765	8,367,400	8,367,400	3,754,000	3,754,000	NDA	109	57	This appropriation covers the maintenance, repair, support, licenses, hire, lease and line rental of hardware, software and equipment necessary to the functioning of the ICT 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	244,148	162,914	153,323	153,323	436,000	436,000				
2	2	0		Furniture, Office and other Technical Equipment	226,961	145,727	134,323	134,323	416,000	416,000				
2	2	0	0	Office Equipment and logistical services	226,961	145,727	134,323	134,323	416,000	416,000	NDA	55	35	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	17,187	17,187	19,000	19,000	20,000	20,000				
2	2	2	0	Documentation and Library Expenditure	17,187	17,187	19,000	19,000	20,000	20,000	NDA	86	86	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	1,257,118	953,507	2,074,900	2,074,900	1,686,000	1,686,000				
2	3	1		Bank and Other Financial Charges	pm	pm	pm	pm	pm	pm				

APPROPRIATIONS				FY 2022 (outturn)**		FY 2023 amended Budget		FY 2024			% FY2024/FY2022		Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay		
T	C	A	I											
2	3	1	0	Bank and Other Financial Charges	pm	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	489,490	221,972	875,000	875,000	557,000	557,000				
2	3	2	0	Legal Expenses	489,490	221,972	875,000	875,000	557,000	557,000	NDA	88	40	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	767,628	731,535	1,199,900	1,199,900	1,129,000	1,129,000				
2	3	3	0	Other Running Costs	345,180	311,184	744,500	744,500	673,000	673,000	NDA	51	46	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	422,448	420,352	455,400	455,400	456,000	456,000	NDA	93	92	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	511,161	258,785	623,000	623,000	747,000	747,000				
2	5	0		Management Board	275,841	225,409	415,000	415,000	363,000	363,000				
2	5	0	0	MB Meetings	275,841	225,409	415,000	415,000	363,000	363,000	NDA	76	62	This appropriation is intended to cover costs incurred for the organisation of Management Board meetings.
2	5	1		Other meetings	235,321	33,376	208,000	208,000	384,000	384,000				
2	5	1	0	Other meetings	235,321	33,376	208,000	208,000	384,000	384,000	NDA	61	9	This appropriation covers travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the expenditure of organising such meetings where they are not covered by the Agency's own infrastructure, e.g. cost share for the Agency's participation in EU coordination meetings, or in the co-ordination of network of Agencies.
2	6			Information and Publications	1,399,678	1,141,820	1,100,000	1,100,000	1,540,000	1,540,000				
2	6	0		Information and Publications	1,399,678	1,141,820	1,100,000	1,100,000	1,540,000	1,540,000				
2	6	0	0	Information and Publications	1,399,678	1,141,820	1,100,000	1,100,000	1,540,000	1,540,000	NDA	91	74	This appropriation is intended to cover expenses related to the external communication activities, including publishing expenses, preparation of PR events and materials. It covers the costs of tender publications, expenses including translation, and publications in the Official Journal.
2	7			External Support Services	9,839,738	2,501,760	7,331,799	7,331,799	9,046,000	9,046,000				
2	7	0		External Support Services	9,839,738	2,501,760	7,331,799	7,331,799	9,046,000	9,046,000				
2	7	0	0	External Support Services	9,839,738	2,501,760	7,331,799	7,331,799	9,046,000	9,046,000	NDA	109	28	This appropriation is meant to cover the cost of services acquired from third parties in direct support of administrative and support activities, including consultancies, professional services, temporary staff augmentation, managed services and helpdesks.
2	8			Corporate Security	3,648,628	2,180,290	5,457,000	5,457,000	5,227,000	5,227,000				
2	8	0		Corporate Security	3,648,628	2,180,290	5,457,000	5,457,000	5,227,000	5,227,000				
2	8	0	0	Corporate Security	3,648,628	2,180,290	5,457,000	5,457,000	5,227,000	5,227,000	NDA	70	42	This appropriation is intended to cover expenditure needed for physical security measures of the Agency in all sites, as well as projects related to corporate security. It consists of guarding services, technical assistance, purchase, installation and maintenance of security and protective equipment, recurrent expenditure such as access cards, purchase of security services, security inspection and other security related expenses.
3				Operational expenditure	227,777,349	207,954,592	186,404,790	218,354,257	190,006,000	181,977,328				
3	0			Infrastructure	72,131,721	61,567,479	43,266,058	44,776,197	55,749,545	51,004,466				
3	0	0		Shared System Infrastructure	61,459,993	41,708,264	27,292,761	23,795,000	33,559,845	29,698,867				
3	0	0	0	Shared System Infrastructure	60,292,522	40,586,517	26,170,761	22,774,600	31,534,845	27,999,852	DA	191	145	Regulation 2018/1726, Articles 1 (5), 11. This appropriation is intended to cover the development and implementation of the common ICT platform for all IT systems under management of EU-LISA, as well as expenditure deriving from the communication infrastructure. And subject to the adoption of the Regulation of the European Parliament and of the Council on establishing a framework for interoperability between EU information systems (borders and visa).
3	0	0	2	Back-up site - running costs	1,167,471	1,121,747	1,122,000	1,020,400	2,025,000	1,699,015	DA	58	66	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	10,671,728	19,859,215	15,973,297	20,981,197	22,189,700	21,305,599				
3	0	1	0	Wide area networks	10,671,728	19,859,215	15,973,297	20,981,197	22,189,700	21,305,599	DA	48	93	Regulation 2018/1726, Article 11. This appropriation is intended to cover expenditures deriving from the communication infrastructure entrusted to the Agency.
3	1			HOME Affairs	145,474,656	135,204,231	121,398,960	154,479,960	114,542,970	112,303,205				

APPROPRIATIONS				FY 2022 (outturn)**		FY 2023 amended Budget		FY 2024			% FY2024/FY2022		Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
3	1	0	Security	17,250,894	23,201,820	17,326,000	28,705,849	21,161,000	21,843,720				
3	1	0	SIS II	17,250,894	23,201,820	17,326,000	28,705,849	17,011,000	17,693,720	DA	101	131	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	PRUM	pm	pm	pm	pm	4,150,000	4,150,000	DA	N/A	N/A	Subject to adoption a new legal proposal on automated data exchange for police cooperation ("Prüm II"), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council. This appropriation is foreseen to cover expenditures related to the PRUM system.
3	1	1	Borders	92,245,552	95,444,051	78,397,660	98,290,611	58,493,000	56,776,173				
3	1	1	VIS	56,618,439	24,215,061	41,928,000	24,840,400	31,593,000	28,104,259	DA	179	86	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	EES	22,354,358	42,496,187	26,412,660	48,645,611	12,000,000	20,196,630	DA	186	210	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	ETIAS	13,272,755	28,732,803	10,057,000	24,804,600	14,900,000	8,475,285	DA	89	339	Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	2	Asylum	9,172,152	6,527,256	5,750,000	8,170,000	4,200,000	5,450,686				
3	1	2	EURODAC	9,172,152	6,527,256	5,750,000	8,170,000	4,200,000	5,450,686	DA	218	120	Regulation 2018/1726, Articles 1 (3), (5-6), 5. This appropriation is intended to cover expenditure related to the operational management and evolution of the EURODAC system and operational management of the EURODAC system under the Maintenance in Working Order framework contract. Subject to the adoption of the regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of [Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (recast) and regulation of the European Parliament and of the Council establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast).
3	1	3	Interoperability	26,806,058	10,031,104	19,925,300	19,313,500	30,688,970	28,232,626				
3	1	3	Interoperability	26,806,058	10,031,104	19,925,300	19,313,500	30,688,970	28,232,626	DA	87	36	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	14,953	2,398,107	3,431,408	5,550,700	4,291,000	4,396,486					
3	2	0	Justice	14,953	2,398,107	3,431,408	5,550,700	4,291,000	4,396,486				
3	2	0	ECRIS	14,953	2,398,107	2,541,408	4,660,700	3,000,000	3,105,486	DA	0	77	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	E-CODEX	pm	pm	890,000	890,000	1,291,000	1,291,000	DA	N/A	N/A	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	JIT Collaboration Platform	pm	pm	pm	pm	pm	pm	DA	N/A	N/A	Subject to adoption a new legal proposal establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726. This appropriation is foreseen to cover expenditures related to the JIT Collaboration Platform.

APPROPRIATIONS				FY 2022 (outturn)**		FY 2023 amended Budget		FY 2024			% FY2024/FY2022		Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay	
3 8			Operational support activities	10,156,018	8,784,775	18,308,363	13,547,400	15,422,485	14,273,171				
3 8 0			Direct support to operations	2,143,959	1,790,876	4,250,000	3,042,000	5,650,000	4,250,686				
3 8 0 0			System security and business continuity	882,615	1,307,741	2,550,000	1,842,000	3,650,000	2,250,686	DA	24	58	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	500,000	pm	500,000	500,000	DA	N/A	N/A	Regulation 2018/1726. This appropriation is intended to cover testing and transition activities.
3 8 0 2			Training for Member States	1,261,344	483,135	1,200,000	1,200,000	1,500,000	1,500,000	DA	84	32	Regulation 2018/1726, articles 3 (b), 4 (b), 5 (b), 6 (b), 7 (b), 8(b). This appropriation is intended to cover the expenses derived from the training on the technical use of the Systems to national authorities participating in these systems. It will also cover the expenses derived from training of SIRENE staff and training of experts on the technical aspects of SIS II.
3 8 1			External Support	7,412,895	6,292,547	12,823,363	9,520,400	8,037,485	8,037,485				
3 8 1 0			External Support	7,136,180	6,126,566	10,205,327	8,645,400	8,037,485	8,037,485	DA	89	76	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	276,715	165,981	2,618,036	875,000	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			Quality assurance	pm	pm	pm	pm	pm	pm	DA	N/A	N/A	This appropriation is meant to cover the cost of services acquired from third parties in facilitating and defining goals regarding business processes, primarily in tracking and resolving deficiencies prior to product or service release.
3 8 2			Meetings and Missions	462,447	209,346	1,235,000	985,000	1,735,000	1,985,000				
3 8 2 0			Advisory Groups	376,071	125,435	900,000	600,000	1,600,000	1,600,000	DA	24	8	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	56,637	55,620	280,000	330,000	80,000	330,000	DA	71	17	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	29,739	28,291	55,000	55,000	55,000	55,000	DA	54	51	This appropriation covers expenditures related to the participation in Schengen evaluations missions in accordance with Article 6 of Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen acquis.
3 8 3			Operational learning and development	136,718	492,006	pm	pm	pm	pm				
3 8 3 0			Operational learning and development	136,718	492,006	pm	pm	pm	pm	DA	N/A	N/A	These appropriations are meant to cover expenditure for: a) costs arising from training and associated activities aimed at supporting Member States in the framework of the Agency's operational activities; and b) training, professional certification and knowledge management of staff, directly related to operational activities.
3 9			Support to MS and EC	pm	pm	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.

APPROPRIATIONS				FY 2022 (outturn)**		FY 2023 amended Budget		FY 2024			% FY2024/FY2022		Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Type*	Cmt	Pay		
T	C	A	I											
3	1	2	0	EURODAC	4,871,156	4,871,156	516,608	516,608	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. Subject to the adoption of the regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of [Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person] , for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (recast) and regulation of the European Parliament and of the Council establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast).
3	2	0		Justice										
3	2	0	2	JIT Collaboration Platform					pm	pm	DA	N/A	N/A	Subject to adoption a new legal proposal establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726. This appropriation is foreseen to cover expenditures related to the JIT Collaboration Platform.
TOTAL EXPENDITURE of external revenue				42,121,019	42,121,019	6,343,406	6,343,406							
TOTAL EXPENDITURE of EU contribution + external revenue (B.1 + B.2)				333,436,746	299,220,272	268,574,674	300,524,142	265,436,164	257,407,492					

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

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