

EU-LISA: STATEMENT OF REVENUE AND EXPENDITURE FOR FINANCIAL YEAR 2019 (EURO) - Amending Budget No 1

A. REVENUE

	REVENUE	FY 2019 Initial Budget	Amending Budget No 1	FY 2019 amended Budget	Remarks
1	REVENUE FROM FEES AND CHARGES				
2	EU CONTRIBUTION	204,113,500	-66,050,600	138,062,900	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	1,341,491		1,341,491	
3	THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)		2,242,936	2,242,936	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).
	Of which EFTA		2,242,936	2,242,936	In accordance with article 20 (2) (a) AFR, this revenue is external, resulting from the previous financial year activities, 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				
7	CORRECTION OF BUDGETARY IMBALANCES				
	TOTAL REVENUE	204,113,500	-63,807,664	140,305,836	

B. EXPENDITURE

B.1. EXPENDITURE OF EU CONTRIBUTION

APPROPRIATIONS				FY 2019 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2019 - Budget after Amendment No 1			Remarks	
T	C	A	I	Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
1				Staff expenditure	28,539,000	28,539,000	-1,000,000	-1,000,000	-2,554,000	-2,554,000	24,985,000	24,985,000		
1	1			Salaries & allowances	24,394,314	24,394,314	-1,000,000	-1,000,000	-2,554,000	-2,554,000	20,840,314	20,840,314		
1	1	0		Temporary Agents	18,675,257	18,675,257	-1,000,000	-1,000,000	-1,974,000	-1,974,000	15,701,257	15,701,257		
1	1	0	0	TA salaries and allowances	18,675,257	18,675,257	-1,000,000	-1,000,000	-1,974,000	-1,974,000	15,701,257	15,701,257	NDA	Conditions of Employment of Other Servants of the European Communities, and in particular Conditions of Employment of Other Servants of the European Communities, and in particular Article 2f. This appropriation is intended to cover the basic salaries of temporary staff.
1	1	1		Contract Agents	4,955,314	4,955,314			-580,000	-580,000	4,375,314	4,375,314		
1	1	1	0	CA salaries and allowances	4,955,314	4,955,314			-580,000	-580,000	4,375,314	4,375,314	NDA	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a. This appropriation is intended to cover the salaries, allowances and social contributions of contractual staff.
1	1	2		Seconded National Experts	763,743	763,743					763,743	763,743		
1	1	2	0	SNEs and Trainees allowances	763,743	763,743					763,743	763,743	NDA	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
1	2			Expenditure related to recruitment	1,130,900	1,130,900					1,130,900	1,130,900		
1	2	0		Recruitment and Reassignment Expenditure	1,130,900	1,130,900					1,130,900	1,130,900		
1	2	0	0	Recruitment and Reassignment Expenditure	1,130,900	1,130,900					1,130,900	1,130,900	NDA	This appropriation is intended to cover travel expenses incurred by candidates invited to participate in selections organised by the Agency.
1	3			Mission Expenses	443,700	443,700					443,700	443,700		
1	3	0		Mission Expenses	443,700	443,700					443,700	443,700		
1	3	0	1	Mission Expenses	443,700	443,700					443,700	443,700	NDA	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
1	4			Socio-Medical Infrastructure	1,652,526	1,652,526					1,652,526	1,652,526		
1	4	0		Socio-Medical Infrastructure	1,652,526	1,652,526					1,652,526	1,652,526		

APPROPRIATIONS				FY 2019 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2019 - Budget after Amendment No 1			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
T	C	A	I										
1	4	0	0	Annual medical checkup	43,400	43,400				43,400	43,400	NDA	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc.
1	4	0	1	Nursery allowance	306,944	306,944				306,944	306,944	NDA	This appropriation is intended to cover the share of costs related to early childhood centres paid by the Agency.
1	4	0	2	European school	1,005,742	1,005,742				1,005,742	1,005,742	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	296,440	296,440				296,440	296,440	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	917,560	917,560				917,560	917,560		
1	5	0		Training for Staff	917,560	917,560				917,560	917,560		
1	5	0	0	Training for Staff	917,560	917,560				917,560	917,560	NDA	This appropriation is intended to cover the 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.
2				Infrastructure and Operating Expenditure	14,184,000	14,184,000	1,000,000	1,000,000		15,184,000	15,184,000		
2	0			Expenditure for premises	2,557,000	2,557,000	-659,413	-659,413		1,897,588	1,897,588		
2	0	0		Expenditure for premises Estonia	2,557,000	2,557,000	-659,413	-659,413		1,897,588	1,897,588		
2	0	0	0	Expenditure for premises	2,557,000	2,557,000	-659,413	-659,413		1,897,588	1,897,588	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, Estonia headquarters, Strasbourg, France operational site and Brussels, Belgium liaison office. It covers the costs of insurance, utilities and services, including maintenance and related supplies.
2	1			Corporate IT & Telecom	2,010,000	2,010,000	720,588	720,588		2,730,588	2,730,588		
2	1	0		Corporate IT & Telecom	2,010,000	2,010,000	720,588	720,588		2,730,588	2,730,588		
2	1	0	0	Corporate IT & Telecom	2,010,000	2,010,000	720,588	720,588		2,730,588	2,730,588	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	248,000	248,000	291,000	291,000		539,000	539,000		
2	2	0		Other Technical Equipment and Installation	109,000	109,000				109,000	109,000		
2	2	0	0	Other Technical Equipment and Installation	109,000	109,000				109,000	109,000	NDA	This appropriation is intended to cover the purchase and hire/lease of specialised equipment not specifically covered by other appropriations. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.
2	2	1		Furniture and Office Equipment	118,000	118,000	300,000	300,000		418,000	418,000		
2	2	1	0	Furniture and Office Equipment	118,000	118,000	300,000	300,000		418,000	418,000	NDA	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives.
2	2	2		Documentation and Library Expenditure	21,000	21,000	-9,000	-9,000		12,000	12,000		
2	2	2	0	Documentation and Library Expenditure	21,000	21,000	-9,000	-9,000		12,000	12,000	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	827,000	827,000	245,195	245,195		1,072,195	1,072,195		
2	3	0		Office Supplies	86,000	86,000	21,370	21,370		107,370	107,370		
2	3	0	0	Office Supplies	86,000	86,000	21,370	21,370		107,370	107,370	NDA	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing.
2	3	1		Bank and Other Financial Charges									
2	3	1	0	Bank and Other Financial Charges	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	76,000	76,000	196,385	196,385		272,385	272,385		
2	3	2	0	Legal Expenses	76,000	76,000	196,385	196,385		272,385	272,385	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	665,000	665,000	27,440	27,440		692,440	692,440		
2	3	3	0	Other Running Costs	544,000	544,000	-52,560	-52,560		491,440	491,440	NDA	This appropriation is intended to cover other operating expenditure not specifically provided for in other items.
2	3	3	1	HR fees and charges	121,000	121,000	80,000	80,000		201,000	201,000	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	4			Postage	39,000	39,000	20,000	20,000		59,000	59,000		
2	4	0		Postage	39,000	39,000	20,000	20,000		59,000	59,000		
2	4	0	0	Postage	39,000	39,000	20,000	20,000		59,000	59,000	NDA	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail and express delivery services.
2	5			Management Board	649,000	649,000	-140,000	-140,000		509,000	509,000		
2	5	0		Management Board	461,000	461,000	-140,000	-140,000		321,000	321,000		

APPROPRIATIONS				FY 2019 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2019 - Budget after Amendment No 1			Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
2	5	0	0	MB Meetings	461,000	461,000	-140,000	-140,000			321,000	321,000	NDA	This appropriation is intended to cover costs incurred for the organisation of Management Board meetings.
2	5	1		Other meetings	188,000	188,000					188,000	188,000		
2	5	1	0	Other meetings	188,000	188,000					188,000	188,000	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.
2	6			Information and Publications	1,696,000	1,696,000	-300,000	-300,000			1,396,000	1,396,000		
2	6	0		Information and Publications	1,696,000	1,696,000	-300,000	-300,000			1,396,000	1,396,000		
2	6	0	0	Information and Publications	1,696,000	1,696,000	-300,000	-300,000			1,396,000	1,396,000	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			External Support Services	3,442,000	3,442,000	468,914	468,914			3,910,914	3,910,914		
2	7	0		External Support Services	3,442,000	3,442,000	468,914	468,914			3,910,914	3,910,914		
2	7	0	0	External Support Services	3,442,000	3,442,000	468,914	468,914			3,910,914	3,910,914	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			Security	2,716,000	2,716,000	353,715	353,715			3,069,715	3,069,715		
2	8	0		Corporate Security	2,716,000	2,716,000	353,715	353,715			3,069,715	3,069,715		
2	8	0	0	Corporate Security	2,716,000	2,716,000	353,715	353,715			3,069,715	3,069,715	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				Operational Expenditure	253,969,000	161,390,500			-5,735,000	-63,496,600	248,234,000	97,893,900		
3	0			Infrastructure	37,626,000	49,838,000				-21,210,500	37,626,000	23,802,430		
3	0	0		Shared System Infrastructure	16,405,000	15,062,900				-1,688,000	16,405,000	13,899,830		
3	0	0	0	Shared System Infrastructure	13,828,000	13,012,900		-1,431,070		-1,688,000	13,828,000	9,893,830	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	1	System security and business continuity	1,527,000	1,000,000		1,956,000			1,527,000	2,956,000	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	0	0	2	Back-up site - running costs	1,050,000	1,050,000					1,050,000	1,050,000	DA	Regulation 2018/1726, Articles 1 (5), 11 and 17 (3). This appropriation is intended to cover the expenditure related to the operation of the backup site in Sankt Johann im Pongau, Austria.
3	0	1		Networks	21,221,000	34,775,100				-19,522,500	21,221,000	9,902,600		
3	0	1	0	Wide area networks	21,221,000	34,775,100		-5,350,000		-19,522,500	21,221,000	9,902,600	DA	Regulation 2018/1726, Article 11. This appropriation is intended to cover expenditures deriving from the communication infrastructure of the Systems.
3	1			Applications	211,547,000	107,106,500	-2,389,964	2,894,000	-5,735,000	-42,286,100	203,422,036	67,714,400		
3	1	0		SIS II	20,188,000	20,072,500	-1,000,000	-4,800,000		-4,299,600	19,188,000	10,972,900		
3	1	0	0	SIS II projects	7,890,000	9,772,900		-3,800,000		-4,000,000	7,890,000	1,972,900	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 3. This appropriation is intended to cover expenditure related to the operational management and evolution of the second-generation Schengen Information System (SIS II).
3	1	0	1	SIS II operational maintenance	9,800,000	9,800,000	-1,000,000	-1,000,000			8,800,000	8,800,000	DA	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) under the Maintenance in Working Order framework contract.
3	1	0	2	SIS II recast	2,498,000	499,600				-299,600	2,498,000	200,000	DA	Regulation 2018/1861 of the European Parliament and of the Council on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, amending Regulation (EU) No 515/2014 and repealing Regulation (EC) No 1987/2006 and Regulation 2018/1860 of The European Parliament and of the Council on the use of the Schengen Information System for the return of illegally staying third country nationals.
3	1	1		VIS/BMS	23,684,000	22,905,000	-773,964	7,250,000			22,910,036	30,155,000		
3	1	1	0	VIS/BMS projects	6,700,000	7,651,500		5,250,000			6,700,000	12,901,500	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 4. This appropriation is intended to cover expenditure related to the operational management and evolution of the VIS/BMS system.
3	1	1	1	VIS/BMS operational maintenance	16,984,000	15,253,500	-773,964	2,000,000.00			16,210,036	17,253,500	DA	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 system under the Maintenance in Working Order framework contract.

APPROPRIATIONS				FY 2019 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2019 - Budget after Amendment No 1			Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T	C	A	I											
3	1	1	2	VIS/BMS recast								DA	Subject to the adoptions of the Regulation of the European Parliament and of the Council amending Regulation (EC) No 767/2008, Regulation (EC) No 810/2009, Regulation (EU) 2017/2226, Regulation (EU) 2016/399, Regulation XX/2018 [Interoperability Regulation], and Decision 2004/512/EC and repealing Council Decision 2008/633/JHA	
3	1	2		EURODAC	8,560,000	9,081,000	-500,000	-156,000	-5,735,000	-4,055,000	2,325,000	4,870,000		
3	1	2	0	EURODAC projects	1,325,000	3,826,000		-3,156,000			1,325,000	670,000	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.
3	1	2	1	EURODAC operational maintenance	1,500,000	1,200,000	-500,000	3,000,000			1,000,000	4,200,000	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 5. This appropriation is intended to cover expenditure related to the operational management of the EURODAC system under the Maintenance in Working Order framework contract.
3	1	2	2	EURODAC recast	5,735,000	4,055,000.00			-5,735,000	-4,055,000			DA	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		EES	144,326,000	40,259,000	-116,000	600,000.00		-23,522,500	144,210,000	17,336,500		
3	1	3	0	EES projects	144,326,000	40,259,000	-116,000	600,000.00		-23,522,500	144,210,000	17,336,500	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	3	1	EES operational maintenance	pm	pm							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	4		ETIAS	11,023,000	11,023,000				-6,643,000	11,023,000	4,380,000		
3	1	4	0	ETIAS projects	11,023,000	11,023,000				-6,643,000	11,023,000	4,380,000		Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	4	1	ETIAS operational maintenance	pm	pm								Regulation 2018/1240 of the European Parliament and of the Council establishing a European Travel Information and Authorisation System (ETIAS).
3	1	5		ECRIS	3,766,000	3,766,000				-3,766,000	3,766,000			
3	1	5	0	ECRIS projects	3,766,000	3,766,000				-3,766,000	3,766,000			Subject to the adoption of the regulation 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 (TCN) to supplement and support the European Criminal Records Information System (ECRIS-TCN system)
3	1	5	1	ECRIS operational maintenance	pm	pm								Subject to the adoption of the regulation 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 (TCN) to supplement and support the European Criminal Records Information System (ECRIS-TCN system)
3	1	6		E-CODEX										
3	1	6	0	E-CODEX projects	pm	pm								Subject to launching and adoption a new legal proposal, this appropriation is foreseen to cover expenditures related to the E-CODEX system.
3	1	6	1	E-CODEX operational maintenance	pm	pm								Subject to launching and adoption a new legal proposal, this appropriation is foreseen to cover expenditures related to the E-CODEX system.
3	8			Operational support activities	4,796,000	4,446,000	2,389,964	1,931,070			7,185,964	6,377,070		
3	8	1		External Support	3,406,000	3,056,000	1,742,894	1,300,000			5,148,894	4,356,000		
3	8	1	0	External Support	2,656,000	2,656,000	1,242,894	1,300,000			3,898,894	3,956,000	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	750,000	400,000	500,000				1,250,000	400,000	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 consultancies and studies.
3	8	2		Meetings and Missions	540,000	540,000	647,070	531,070			1,187,070	1,071,070		
3	8	2	0	Advisory Groups	240,000	240,000	597,070	481,070			837,070	721,070	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.

APPROPRIATIONS				FY 2019 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2019 - Budget after Amendment No 1			Remarks	
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*		
T	C	A	I											
3	8	2	1	Other meetings and missions	250,000	250,000	50,000	50,000			300,000	300,000	DA	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as inter-institutional activities, travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency. It also covers reimbursement of persons invited to meetings, catering and venue, and other expenditure related to the activity.
3	8	2	2	Schengen evaluations	50,000	50,000					50,000	50,000	DA	This appropriation covers expenditures related to the participation in Schengen evaluations missions in accordance with Article 6 of Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen acquis.
3	8	3		Operational learning and development	850,000	850,000		100,000			850,000	950,000		
3	8	3	0	Operational learning and development	400,000	400,000		100,000			400,000	500,000	DA	These appropriations are meant to cover expenditure for: a) costs arising from training and associated activities aimed at supporting Member States in the framework of the Agency's operational activities; and b) training, professional certification and knowledge management of staff, directly related to operational activities.
3	8	3	1	Training for Member States	450,000	450,000					450,000	450,000	DA	Regulation 2018/1726, articles 3 (b), 4 (b), 5 (b), 6 (b), 7 (b), 8(b). This appropriation is intended to cover the expenses derived from the training on the technical use of the Systems to national authorities participating in these systems. It will also cover the expenses derived from training of SIRENE staff and training of experts on the technical aspects of SIS II.
3	9			Support to MS and EC										
3	9	0		Support to MS and EC										
3	9	0	0	New system preparation	pm	pm							DA	Regulation 2018/1726, article 9; preparation, development and operational management of new systems if so provided by legislative instruments; Regulation 2018/1726, article 15: pilot projects as referred to Article 58(2)(a) of Regulation (EC, Euratom) No 2018/1046.
3	9	0	1	Advice and ad-hoc support	pm	pm							DA	Regulation 2018/1726, article 16 (1) and (3): This appropriation covers expenditures related to advice and ad-hoc support to Member States with regard to the connection of its national systems to the central systems of the large-scale IT systems managed by the Agency and support/advice to the Commission on technical issues related to existing or new systems.
3	9	0	2	Common MS IT systems	pm	pm							DA	Regulation 2018/1726, article 16 (4): This appropriation covers expenditures related to the development, management or hosting of a common IT component.
				TOTAL EXPENDITURE of EU contribution	296,692,000	204,113,500			-8,289,000	-66,050,600	288,403,000	138,062,900		

B.2. EXPENDITURE OF EXTERNAL REVENUE

APPROPRIATIONS				FY 2019 - Initial Budget		Budgetary Transfers		Amending Budget No 1		FY 2019 - Budget after Amendment No 1			Remarks
				Commit	Pay	Commit	Pay	Commit	Pay	Commit	Pay	Type*	
T	C	A	I										
3	1			Applications				2,242,936	2,242,936	2,242,936	2,242,936		
3	1	0		SIS II				766,185	766,185	766,185	766,185		
3	1	0	1	SIS II operational maintenance	pm	pm		766,185	766,185	766,185	766,185	DA	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) under the Maintenance in Working Order framework contract.
3	1	1		VIS/BMS				1,128,989	1,128,989	1,128,989	1,128,989		
3	1	1	1	VIS/BMS operational maintenance	pm	pm		1,128,989	1,128,989	1,128,989	1,128,989	DA	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 system under the Maintenance in Working Order framework contract.
3	1	2		EURODAC				347,762	347,762	347,762	347,762		
3	1	2	1	EURODAC operational maintenance	pm	pm		347,762	347,762	347,762	347,762	DA	Regulation 2018/1726, Articles 1 (3), (5-6), 5. This appropriation is intended to cover expenditure related to the operational management of the EURODAC system under the Maintenance in Working Order framework contract.
				TOTAL EXPENDITURE of external revenue				2,242,936	2,242,936	2,242,936	2,242,936		
TOTAL EXPENDITURE					296,692,000	204,113,500		-6,046,064	-63,807,664	290,645,936	140,305,836		

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