



C/2025/327

31.1.2025

**Statement of revenue and expenditure for the 2025 financial year – European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) <sup>(1)</sup>**

(C/2025/327)

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<sup>(1)</sup> All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

| Title<br>Chapter | Heading                                                                                         | 2025 estimate      | 2024 estimate      | 2023 out-turn         |
|------------------|-------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|
| <b>2</b>         | <b>REVENUE</b>                                                                                  |                    |                    |                       |
| 2 0              | EU CONTRIBUTIONS                                                                                | 291 117 820        | 257 407 492        | 280 676 140,46        |
|                  | <b>Title 2 — Total</b>                                                                          | <b>291 117 820</b> | <b>257 407 492</b> | <b>280 676 140,46</b> |
|                  |                                                                                                 |                    |                    |                       |
| <b>3</b>         | <b>THIRD COUNTRIES CONTRIBUTION (INCLUDING<br/>EFTA AND CANDIDATE COUNTRIES)</b>                |                    |                    |                       |
| 3 0              | EFTA                                                                                            | p.m.               | 9 962 171          | 21 363 803,—          |
|                  | <b>Title 3 — Total</b>                                                                          | <b>p.m.</b>        | <b>9 962 171</b>   | <b>21 363 803,—</b>   |
|                  |                                                                                                 |                    |                    |                       |
| <b>4</b>         | <b>OTHER CONTRIBUTIONS</b>                                                                      |                    |                    |                       |
| 4 0              | EU FUNDING STEMMING FROM DELEGATION<br>AGREEMENTS (AGENCY'S FINANCIAL REGULATION,<br>ARTICLE 7) | 4 116 000          | 3 608 000          | 0,—                   |
|                  | <b>Title 4 — Total</b>                                                                          | <b>4 116 000</b>   | <b>3 608 000</b>   | <b>0,—</b>            |
|                  |                                                                                                 |                    |                    |                       |
| <b>6</b>         | <b>MISCELLANEOUS INCOME</b>                                                                     |                    |                    |                       |
| 6 0              | MISCELLANEOUS INCOME                                                                            | p.m.               | p.m.               | 55 375,—              |
|                  | <b>Title 6 — Total</b>                                                                          | <b>p.m.</b>        | <b>p.m.</b>        | <b>55 375,—</b>       |
|                  |                                                                                                 |                    |                    |                       |
|                  | <b>GRAND TOTAL</b>                                                                              | <b>295 233 820</b> | <b>270 977 663</b> | <b>302 095 318,46</b> |

## EXPENDITURE

| Title<br>Chapter | Heading                                         | 2025 appropriations |                   | 2024 appropriations |                   | 2023 out-turn        |                      |
|------------------|-------------------------------------------------|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
|                  |                                                 | Commitments         | Payments          | Commitments         | Payments          | Commitments          | Payments             |
| <b>1</b>         | <b>STAFF EXPENDITURE</b>                        |                     |                   |                     |                   |                      |                      |
| 1 1              | SALARIES AND ALLOWANCES                         |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 53 783 965          | 53 783 965        | 39 249 164          | 39 249 164        | 38 216 685,25        | 38 216 685,25        |
| 1 2              | EXPENDITURE RELATED TO RECRUITMENT              |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 840 000             | 840 000           | 203 000             | 203 000           | 299 158,70           | 299 158,70           |
| 1 3              | MISSION EXPENSES                                |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 560 000             | 560 000           | 660 000             | 660 000           | 585 845,65           | 585 845,65           |
| 1 4              | SOCIO-MEDICAL INFRASTRUCTURE                    |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 1 897 000           | 1 897 000         | 2 522 000           | 2 522 000         | 1 537 497,14         | 1 537 497,14         |
| 1 5              | TRAINING FOR STAFF                              |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 1 300 000           | 1 300 000         | 1 410 000           | 1 410 000         | 1 029 484,30         | 1 029 484,30         |
|                  | <b>Title 1 — Total</b>                          | <b>58 380 965</b>   | <b>58 380 965</b> | <b>44 044 164</b>   | <b>44 044 164</b> | <b>41 668 671,04</b> | <b>41 668 671,04</b> |
| <b>2</b>         | <b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b> |                     |                   |                     |                   |                      |                      |
| 2 0              | EXPENDITURE FOR PREMISES                        |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 11 995 869          | 11 995 869        | 8 950 000           | 8 950 000         | 4 457 748,91         | 4 457 748,91         |
| 2 1              | CORPORATE IT AND TELECOMS                       |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 7 059 000           | 7 059 000         | 3 754 000           | 3 754 000         | 8 190 823,04         | 8 190 823,04         |
| 2 2              | MOVABLE PROPERTY AND ASSOCIATED COSTS           |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations               | 950 000             | 950 000           | 436 000             | 436 000           | 135 666,—            | 135 666,—            |

**EXPENDITURE***(cont'd)*

| Title<br>Chapter | Heading                                                     | 2025 appropriations |                   | 2024 appropriations |                   | 2023 out-turn        |                      |
|------------------|-------------------------------------------------------------|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
|                  |                                                             | Commitments         | Payments          | Commitments         | Payments          | Commitments          | Payments             |
| 2 3              | CURRENT ADMINISTRATIVE EXPENDITURE                          |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations                           | 1 774 100           | 1 774 100         | 1 686 000           | 1 686 000         | 1 522 676,08         | 1 522 676,08         |
| 2 5              | MANAGEMENT BOARD                                            |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations                           | 813 000             | 813 000           | 747 000             | 747 000           | 562 449,54           | 562 449,54           |
| 2 6              | INFORMATION AND PUBLICATIONS                                |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations                           | 1 450 000           | 1 450 000         | 1 540 000           | 1 540 000         | 1 016 419,51         | 1 016 419,51         |
| 2 7              | EXTERNAL SUPPORT SERVICES                                   |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations                           | 8 706 000           | 8 706 000         | 9 046 000           | 9 046 000         | 6 183 585,57         | 6 183 585,57         |
| 2 8              | CORPORATE SECURITY                                          |                     |                   |                     |                   |                      |                      |
|                  | Non-differentiated appropriations                           | 3 859 000           | 3 859 000         | 5 227 000           | 5 227 000         | 5 392 121,19         | 5 392 121,19         |
|                  | <b>Title 2 — Total</b>                                      | <b>36 606 969</b>   | <b>36 606 969</b> | <b>31 386 000</b>   | <b>31 386 000</b> | <b>27 461 489,84</b> | <b>27 461 489,84</b> |
| <b>3</b>         | <b>OPERATIONAL EXPENDITURE (INCLUDING EXTERNAL REVENUE)</b> |                     |                   |                     |                   |                      |                      |
| 3 0              | INFRASTRUCTURE                                              |                     |                   |                     |                   |                      |                      |
|                  | Differentiated appropriations                               | 55 973 000          | 41 102 648        | 55 749 545          | 51 004 466        | 50 131 324,48        | 56 422 565,29        |
| 3 1              | HOME AFFAIRS                                                |                     |                   |                     |                   |                      |                      |
|                  | Differentiated appropriations                               | 138 346 012         | 133 617 238       | 124 505 141         | 122 265 376       | 144 355 485,91       | 175 233 161,80       |
| 3 2              | JUSTICE                                                     |                     |                   |                     |                   |                      |                      |
|                  | Differentiated appropriations                               | 9 868 019           | 9 603 000         | 7 899 000           | 8 004 486         | 6 288 767,99         | 3 306 322,10         |
| 3 8              | OPERATIONAL SUPPORT ACTIVITIES                              |                     |                   |                     |                   |                      |                      |
|                  | Differentiated appropriations                               | 15 923 000          | 15 923 000        | 15 422 485          | 14 273 171        | 13 418 293,36        | 11 180 995,14        |



### Establishment plan

| Function group and grade | European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA) |                 |                                   |                 |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------|-----------------|
|                          | 2025                                                                                                                                  |                 | 2024                              |                 |
|                          | Authorized under the Union budget                                                                                                     |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                                                                                                                       | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    | —                                                                                                                                     | —               | —                                 | —               |
| AD 15                    | —                                                                                                                                     | —               | —                                 | —               |
| AD 14                    | —                                                                                                                                     | 2               | —                                 | 2               |
| AD 13                    | —                                                                                                                                     | 3               | —                                 | 3               |
| AD 12                    | —                                                                                                                                     | 5               | —                                 | 4               |
| AD 11                    | —                                                                                                                                     | 10              | —                                 | 11              |
| AD 10                    | —                                                                                                                                     | 15              | —                                 | 13              |
| AD 9                     | —                                                                                                                                     | 26              | —                                 | 27              |
| AD 8                     | —                                                                                                                                     | 32              | —                                 | 41              |
| AD 7                     | —                                                                                                                                     | 16              | —                                 | 11              |
| AD 6                     | —                                                                                                                                     | 51              | —                                 | 52              |
| AD 5                     | —                                                                                                                                     | 56              | —                                 | 22              |
| Subtotal AD              | —                                                                                                                                     | 216             | —                                 | 186             |
| AST 11                   | —                                                                                                                                     | —               | —                                 | —               |
| AST 10                   | —                                                                                                                                     | —               | —                                 | —               |
| AST 9                    | —                                                                                                                                     | 1               | —                                 | 1               |
| AST 8                    | —                                                                                                                                     | 6               | —                                 | 5               |
| AST 7                    | —                                                                                                                                     | 10              | —                                 | 8               |
| AST 6                    | —                                                                                                                                     | 12              | —                                 | 12              |
| AST 5                    | —                                                                                                                                     | 9               | —                                 | 10              |
| AST 4                    | —                                                                                                                                     | 11              | —                                 | 15              |
| AST 3                    | —                                                                                                                                     | 4               | —                                 | 2               |
| AST 2                    | —                                                                                                                                     | —               | —                                 | —               |
| AST 1                    | —                                                                                                                                     | —               | —                                 | —               |
| Subtotal AST             | —                                                                                                                                     | 53              | —                                 | 53              |
| AST/SC 6                 | —                                                                                                                                     | —               | —                                 | —               |
| AST/SC 5                 | —                                                                                                                                     | —               | —                                 | —               |
| AST/SC 4                 | —                                                                                                                                     | —               | —                                 | —               |
| AST/SC 3                 | —                                                                                                                                     | —               | —                                 | —               |
| AST/SC 2                 | —                                                                                                                                     | —               | —                                 | —               |
| AST/SC 1                 | —                                                                                                                                     | —               | —                                 | —               |
| Subtotal AST/SC          | —                                                                                                                                     | —               | —                                 | —               |
| <b>Total</b>             | —                                                                                                                                     | <b>269</b>      | —                                 | <b>239</b>      |
| <b>Grand Total</b>       | <b>269</b>                                                                                                                            |                 | <b>239</b>                        |                 |

External personnel

|                           | 2025       | 2024       |
|---------------------------|------------|------------|
| Contract staff            |            |            |
| FG IV                     | 136        | 114        |
| FG III                    | 56         | 56         |
| FG II                     | 1          | 1          |
| FG I                      | —          | —          |
| <b>Total</b>              | <b>193</b> | <b>171</b> |
| Seconded national experts | 11         | 11         |
| <b>Grand total</b>        | <b>204</b> | <b>182</b> |