

**Statement of revenue and expenditure of the European Agency for the Operational Management of
Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) for the financial year
2015**

(2015/C 110/39)

REVENUE

Title Chapter	Heading	Financial year 2015	Financial year 2014	Financial year 2013
2	REVENUE			
2 0	EU CONTRIBUTIONS	72 809 100	64 910 715	22 631 692,—
	Title 2 — Total	72 809 100	64 910 715	22 631 692,—
3	THIRD COUNTRIES CONTRIBUTION (INCLUDING EFTA AND CANDIDATE COUNTRIES)			
3 0	EFTA	643 800	—	0,—
	Title 3 — Total	643 800	—	0,—
4	OTHER CONTRIBUTIONS			
4 0	EU FUNDING STEMMING FROM DELEGATION AGREEMENTS (AGENCY'S FINANCIAL REGULATION, ARTICLE 6(2))	3 500 000	—	0,—
	Title 4 — Total	3 500 000	—	0,—
	GRAND TOTAL	76 952 900	64 910 715	22 631 692,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	13 803 752	17 372 000	5 977 675,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	88 000	108 000	41 473,—
1 3	MISSION EXPENSES	300 000	210 000	400 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	1 013 600	200 000	56 460,—
1 5	TRAINING FOR STAFF	400 000	400 000	315 580,—
1 6	EXTERNAL SERVICES	—	—	132 060,—
1 7	RECEPTIONS AND EVENTS	—	—	15 000,—
	Title 1 — Total	15 605 352	18 290 000	6 938 248,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	EXPENDITURE FOR PREMISES	13 040 000	10 788 000	3 599 767,—
2 1	CORPORATE IT AND TELECOM	1 450 000	2 850 000	1 905 780,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	115 000	445 000	44 391,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	280 000	500 000	14 845,—
2 4	POSTAGE	10 000	30 000	17 700,—
2 5	MANAGEMENT BOARD	240 000	400 000	305 545,—
2 6	INFORMATION AND PUBLICATIONS	400 000	400 000	351 728,—
2 7	EXTERNAL SUPPORT SERVICES	1 577 000	587 000	129 859,—
2 8	SECURITY	820 000	850 000	1 471 668,—
	Title 2 — Total	17 932 000	16 850 000	7 841 283,—
3	OPERATIONAL EXPENDITURE			
3 0	SHARED SYSTEM INFRASTRUCTURE (CORE SYSTEMS)	4 510 000	9 050 000	0,—
3 1	SIS II	2 153 371	—	30 010 093,—
3 2	VIS/BMS	27 029 451	6 500 000	8 770 072,—
3 3	EURODAC	1 010 978	5 500 000	6 876 854,—
3 6	EXTERNAL SUPPORT SERVICES DIRECTLY RELATED TO CORE SYSTEMS	3 806 500	1 550 000	410 350,—
3 7	MEETINGS AND MISSIONS DIRECTLY RELATED TO THE CORE SYSTEMS	715 248	950 000	0,—
3 8	TRAINING DIRECTLY RELATED TO OPERATIONS	690 000	690 000	0,—
3 9	NEW SYSTEMS PREPARATIONS	3 500 000	—	0,—
	Title 3 — Total	43 415 548	24 240 000	46 067 369,—
	GRAND TOTAL	76 952 900	59 380 000	60 846 900,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2015	2014	2013	2015	2014	2013
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	—	—
AD 14	—	—	—	—	1	1
AD 13	—	—	—	3	2	2
AD 12	—	—	—	3	3	3
AD 11	—	—	—	1	1	1
AD 10	—	—	—	5	4	4
AD 9	—	—	—	7	8	7
AD 8	—	—	—	9	1	—
AD 7	—	—	—	15	24	25
AD 6	—	—	—	11	—	—
AD 5	—	—	—	20	31	31
Total AD	—	—	—	75	75	74
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	1	—	—
AST 7	—	—	—	1	2	2
AST 6	—	—	—	4	—	—
AST 5	—	—	—	13	15	15
AST 4	—	—	—	10	4	4
AST 3	—	—	—	15	23	23
AST 2	—	—	—	1	1	1
AST 1	—	—	—	—	—	—
Total AST	—	—	—	45	45	45
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Total AST/SC	—	—	—	—	—	—
Grand Total	—	—	—	120	120	119

External personnel

Contract Agents	Authorised 2014	Recruited as of 31.12.2014	2015 estimate
Function Group IV	4	4	6
Function Group III	2	2	2
Function Group II	—	—	—
Function Group I	—	—	—
Total	6	6	8
Seconded National Experts	Authorised 2014	Recruited as of 31.12.2014	2015 estimate
Total	6	5	6