



Internal ref. HRS/FIN/2024

# Budget 2024

**VOBU**

## REVENUE

## Title A-9 REVENUE

| Chapter     | Article                            | Description                                     | Amended Budget 2022 N2 | Amended Budget 2023 N3 | Budget 2024        |
|-------------|------------------------------------|-------------------------------------------------|------------------------|------------------------|--------------------|
|             | A-900                              | EU Contribution                                 | 647 484 859            | 773 936 752            | 858 873 136        |
|             | A-901                              | Contribution from Schengen Associated Countries | 45 638 000             | 55 426 000             | 63 201 000         |
|             | A-902                              | Contribution from Ireland                       | 0                      | 0                      | 0                  |
| <b>A-90</b> | <b>Subsidies and contributions</b> |                                                 | <b>693 122 859</b>     | <b>829 362 752</b>     | <b>922 074 136</b> |
| <b>A-91</b> | <b>Other Revenue</b>               |                                                 | <b>p.m.</b>            | <b>p.m.</b>            | <b>p.m.</b>        |
| <b>A-94</b> | <b>Earmarked Revenue</b>           |                                                 | <b>p.m.</b>            | <b>p.m.</b>            | <b>p.m.</b>        |
| <b>A-9</b>  | <b>TOTAL REVENUE</b>               |                                                 | <b>693 122 859</b>     | <b>829 362 752</b>     | <b>922 074 136</b> |

## EXPENDITURE

| Chapter                                           | Description                                               | Budget 2022 N2     | Budget 2023 N3     | Budget 2024        |
|---------------------------------------------------|-----------------------------------------------------------|--------------------|--------------------|--------------------|
| <b>Title A-1 STAFF</b>                            |                                                           |                    |                    |                    |
| A-11                                              | Staff in active employment                                | 139 286 232        | 180 761 200        | 225 252 000        |
| A-12                                              | Expenditure related to Staff recruitment                  | 2 807 279          | 4 069 450          | 2 996 500          |
| A-13                                              | Administrative missions                                   | 982 061            | 1 310 000          | 982 500            |
| A-14                                              | Sociomedical infrastructure                               | 436 491            | 770 000            | 2 030 000          |
| A-15                                              | Other staff related expenditure                           | 7 462 085          | 12 507 575         | 11 858 000         |
| A-16                                              | Social welfare                                            | 1 050 000          | 576 970            | 320 000            |
| A-17                                              | Accredited European School                                | 1 464 430          | 4 353 136          | 4 270 000          |
| <b>A-1</b>                                        | <b>TOTAL STAFF RELATED EXPENDITURE</b>                    | <b>153 488 578</b> | <b>204 348 331</b> | <b>247 709 000</b> |
| <b>Title A-2 OTHER ADMINISTRATIVE EXPENDITURE</b> |                                                           |                    |                    |                    |
| A-20                                              | Rental of buildings and associated expenditure            | 17 702 865         | 16 064 360         | 16 678 038         |
| A-21                                              | Information, communication technology and data processing | 21 260 000         | 32 000 000         | 39 564 212         |
| A-22                                              | Movable property and associated expenditure               | 131 809            | 140 250            | 175 594            |
| A-23                                              | Current Administrative expenditure                        | 5 160 798          | 6 531 724          | 6 417 535          |
| A-24                                              | Postage / Telecommunications                              | 505 400            | 0                  | 0                  |
| A-25                                              | Meeting expenses                                          | 908 658            | 1 060 000          | 1 235 113          |
| A-26                                              | Information and publishing                                | 370 000            | 770 000            | 903 766            |
| <b>A-2</b>                                        | <b>TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>             | <b>46 039 530</b>  | <b>56 566 334</b>  | <b>64 974 259</b>  |
| <b>Title A-3 OPERATIONAL ACTIVITIES</b>           |                                                           |                    |                    |                    |
| A-30                                              | European Standing Corps                                   | 179 843 775        | 219 101 884        | 242 733 471        |
| A-31                                              | Agency`s equipment                                        | 158 840 078        | 168 571 647        | 174 642 976        |
| A-32                                              | Return activities                                         | 67 805 542         | 101 335 560        | 93 786 264         |
| A-33                                              | Information and data analytics                            | 15 689 600         | 14 932 727         | 9 417 616          |
| A-34                                              | Strengthening capacities                                  | 20 086 170         | 5 861 311          | 8 764 092          |
| A-35                                              | Fundamental Rights activities                             | 1 070 635          | 1 537 377          | 1 537 691          |
| A-36                                              | Digitilisation                                            | 22 133 589         | 24 504 712         | 41 758 040         |
| A-37                                              | Agency's horizontal operational support                   | 28 125 361         | 31 203 131         | 24 288 730         |
| A-38                                              | Operational reserve (art. 115(14))                        | 0                  | 0                  | 11 000 000         |
| A-39                                              | ETIAS                                                     | 0                  | 1 389 738          | 1 461 997          |
| <b>A-3</b>                                        | <b>TOTAL OPERATIONAL ACTIVITIES</b>                       | <b>493 594 750</b> | <b>568 438 087</b> | <b>609 390 877</b> |
| <b>Title A-4 EARMARKED EXPENDITURE</b>            |                                                           |                    |                    |                    |
| A-41                                              | Ad-hoc grants                                             | p.m.               | 7 424 138          | p.m.               |
| A-42                                              | Copernicus <sup>(2)</sup>                                 | p.m.               | p.m.               | p.m.               |
| <b>A-4</b>                                        | <b>TOTAL EARMARKED EXPENDITURE</b>                        | <b>p.m.</b>        | <b>p.m.</b>        | <b>p.m.</b>        |
| <b>GRAND TOTAL</b>                                |                                                           | <b>693 122 859</b> | <b>829 352 752</b> | <b>922 074 136</b> |