

Transmission of Data – Article 42

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Table 3: Financial information and its breakdown by type of intervention for the AMIF, the ISF and the BMVI (point (a) of Article 42(2))

Specific objective	Co-financing rate (Annex VI)	Categorisation dimension				Financial data						
		3	4	5	6	7	8	9	10	11	12	13
1	2	Type of intervention (Table 1 of Annex VI, Fund specific regulation)	Type of intervention (Table 2 of Annex VI Fund specific regulation)	Type of intervention (Table 3 of Annex VI Fund specific regulation)	Type of intervention (Table 4 of Annex VI Fund specific regulation)	Total financial allocation (EUR) from the Fund and national contribution	Total eligible cost of selected operations (EUR)	Contribution from the funds to selected operations (EUR)	Proportion of the total financial allocation covered with selected operations (%)	Total eligible expenditure declared by beneficiaries (EUR)	Proportion of the total financial allocation covered by eligible expenditure declared by beneficiaries (%)	Number of selected operations
1	Regular actions (75.00%)	005	005	001	005	50,125,908.00	16,111,722.00	12,083,791.50	32.14%	1,235,906.70	2.47%	1
1	Regular actions (75.00%)	007	003	001	006	50,125,908.00	1,516,557.38	1,137,418.03	3.03%	163,201.81	0.33%	1
1	Regular actions (75.00%)	007	002	001	006	50,125,908.00	2,333,333.34	1,750,000.00	4.65%	633,099.38	1.26%	1
1	Regular actions (75.00%)	007	005	001	006	50,125,908.00	499,970.68	374,978.01	1.00%	0.00	0.00%	1
1	Regular actions (75.00%)	006	001	001	006	50,125,908.00	14,177,828.00	10,633,371.00	28.28%	8,698,008.66	17.35%	2
1	Regular actions (75.00%)	006	003	001	006	50,125,908.00	239,441.92	179,581.44	0.48%	86,210.94	0.17%	1
1	Regular actions (75.00%)	007	006	001	006	50,125,908.00	512,000.00	384,000.00	1.02%	73,130.92	0.15%	1
1	Specific actions (90.00%)	006	003	002	006	62,303,246.34	13,533,729.55	12,180,356.59	21.72%	2,038,751.67	3.27%	3
1	Specific actions (90.00%)	001	003	002	006	62,303,246.34	3,342,289.63	3,008,060.67	5.36%	0.00	0.00%	1
1	Specific actions (90.00%)	003	002	002	006	62,303,246.34	4,496,243.83	4,046,619.45	7.22%	2,398,015.71	3.85%	1
1	Specific actions (90.00%)	005	005	002	005	62,303,246.34	39,990,917.72	35,991,825.94	64.19%	39,990,917.72	64.19%	1
1	Specific actions (90.00%)	025	005	002	006	62,303,246.34	999,119.93	899,207.94	1.60%	120,361.93	0.19%	1
1	Operating support (100.00%)	027	005	004	006	2,800,000.00	2,200,000.00	1,650,000.00	78.57%	0.00	0.00%	1
1	STS (100.00%)	028	003	005	006	211,856,603.77	158,677,930.54	158,677,930.54	74.90%	68,460,754.11	32.31%	16
1	STS (100.00%)	028	002	005	006	211,856,603.77	1,624,961.32	1,624,961.32	0.77%	174,101.26	0.08%	4
1	STS (100.00%)	028	006	005	006	211,856,603.77	1,057,677.72	1,057,677.72	0.50%	56,862.66	0.03%	4
1	STS (100.00%)	028	001	005	006	211,856,603.77	2,435,801.42	2,435,801.42	1.15%	0.00	0.00%	2
Total : 1						327,085,758.11	263,749,524.98	248,115,581.57	80.64%	124,129,323.47	37.95%	42
2	Regular actions (75.00%)	002	006	001	006	1,840,000.00	93,333.33	70,000.00	5.07%	54,042.13	2.94%	1
2	Operating support (100.00%)	009	005	004	006	3,551,864.33	380,000.00	285,000.00	10.70%	0.00	0.00%	1
2	Operating support (100.00%)	008	009	004	006	3,551,864.33	1,292,607.01	969,455.26	36.39%	632,886.43	17.82%	1
Total : 2						5,391,864.33	1,765,940.34	1,324,455.26	32.75%	686,928.56	12.74%	3

Table 7: Common output indicators for the AMIF, the ISF and the BMVI (point (b) of Article 42(2))

1	2	3	4	5	6	7	8	9	10
Data on all common output indicators listed in annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 1 of point 2.1.2 of Annex VI]							Progress in output indicators to date		
Specific objective	ID	Indicator name	Measurement unit	Milestone (2024)	Target (2029)	Planned values in selected operations 30/06/2024	Values Achieved 30/06/2024	Comments	
1	O.1.1	Number of items of equipment purchased for border crossing points	number	218.00	950.00	286.00	101.00	Projects 136; 151; 1102; 1105; 371 (168+3+110+3+2)	
1	O.1.1.1	of which number of Automated Border Control gates / self-service systems / e- gates purchased	number	0.00	0.00	0.00	0.00	No projects planned	
1	O.1.2	Number of infrastructure maintained / repaired	number	0.00	2.00	2.00	0.00	Projects 122; 141	
1	O.1.3	Number of hotspot areas supported	number	0.00	0.00	0.00	0.00	No projects planned	
1	O.1.4	Number of facilities for border crossing points constructed / upgraded	number	0.00	0.00	0.00	0.00	No projects planned	
1	O.1.5	Number of aerial vehicles purchased	number	0.00	18.00	17.00	15.00	Project 1103; 1121 (16+1)	
1	O.1.5.1	of which number of unmanned aerial vehicles purchased	number	0.00	17.00	17.00	15.00		
1	O.1.6	Number of maritime transport means purchased	number	0.00	0.00	0.00	0.00	No projects planned	
1	O.1.7	Number of land transport means purchased	number	141.00	299.00	173.00	55.00	Projects 1104; 131; 1121; 372 (96+49+13+15)	
1	O.1.8	Number of participants supported	number	1,076.00	1,957.00	1,571.00	147.00	Projects 171; 1111; 375 (871 +600+100)	
1	O.1.8.A	of which, male	number					This data is not collected	
1	O.1.8.B	of which, female	number					This data is not collected	
1	O.1.8.C	of which, non-binary	number					This data is not collected	
1	O.1.8.1	of which number of participants in training activities	number	1,076.00	1,957.00	1,571.00	147.00		
1	O.1.8.1.A	of which, male	number					This data is not collected	
1	O.1.8.1.B	of which, female	number					This data is not collected	
1	O.1.8.1.C	of which, non-binary	number					This data is not collected	
1	O.1.9	Number of immigration liaison officers deployed to third countries	number	0.00	0.00	0.00	0.00	No projects planned	
1	O.1.10	Number of IT functionalities developed / maintained / upgraded	number	17.00	48.00	12.00	6.00	Project 1101 (6 SUR); project 135 (1); project 111 (4); 374 (1)	
1	O.1.11	Number of large-scale IT systems developed / maintained / upgraded	number	4.00	4.00	3.00	0.00	Project 191 (SIS, EES, ETIAS maintained)	
1	O.1.11.1	of which number of large-scale IT systems developed	number	0.00	0.00	0.00	0.00	No projects planned	
1	O.1.12	Number of cooperation projects with third countries	number	0.00	0.00	0.00	0.00	No projects planned	
1	O.1.13	Number of persons who have applied for international protection at	number	900.00	2,025.00		116.00	SBGS data	

1	2	3	4	5	6	7	8	9	10
Data on all common output indicators listed in annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 1 of point 2.1.2 of Annex VI]							Progress in output indicators to date		
Specific objective	ID	Indicator name	Measurement unit	Milestone (2024)	Target (2029)	Planned values in selected operations 30/06/2024	Values Achieved 30/06/2024	Comments	
		border crossing points							
2	O.2.1	Number of projects supporting the digitalisation of visa processing	number	0.00	1.00	0.00	0.00	No projects at the moment	
2	O.2.2	Number of participants supported	number	77.00	158.00	78.00	25.00	Project 231	
2	O.2.2.A	of which, male	number					This data is not collected	
2	O.2.2.B	of which, female	number					This data is not collected	
2	O.2.2.C	of which, non-binary	number					This data is not collected	
2	O.2.2.1	of which number of participants in training activities	number	77.00	158.00	78.00	25.00		
2	O.2.2.1.A	of which, male	number					This data is not collected	
2	O.2.2.1.B	of which, female	number					This data is not collected	
2	O.2.2.1.C	of which, non-binary	number					This data is not collected	
2	O.2.3	Number of staff deployed to consulates in third countries	number	9.00	12.00	9.00	5.00	Project 241	
2	O.2.3.1	of which number of staff deployed for visa processing	number	5.00	8.00	4.00	4.00		
2	O.2.4	Number of IT functionalities developed / maintained / upgraded	number	2.00	2.00	0.00	0.00	Project 211 (N.VIS development)	
2	O.2.5	Number of large-scale IT systems developed / maintained / upgraded	number	1.00	1.00	0.00	0.00	Project 221 (N.VIS maintained)	
2	O.2.5.1	of which number of large-scale IT systems developed	number	0.00	0.00	0.00	0.00	No projects planned	
2	O.2.6	Number of infrastructure maintained / repaired	number	0.00	0.00	0.00	0.00	No projects planned	
2	O.2.7	Number of real estates rented / depreciated	number	0.00	0.00	0.00	0.00	No projects planned	

Table 11: Common result indicators for the AMIF, the ISF and the BMVI (point (a) of Article 42(2))

1	2	3	4	5	6	7	8	9	10	11
Data on all common result indicators listed in Annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 2 of point 2.1.2 of Annex VI]								Progress in result indicators to date		
Specific objective	ID	Indicator name	Measurement unit for indicator	Baseline	Measurement unit for baseline	Target (2029)	Measurement unit for target	Planned values in selected operations 30/06/2024	Values Achieved 30/06/2024	Comments
1	R.1.14	Number of items of equipment registered in the Technical Equipment Pool of the European Border and Coast Guard Agency	number	0.00	number	198.00	number	225.00	69.00	+110 Technical means under 1102; + 82 Means of transport; +16 Aerial vehicles; +3 TVV +13+1 (under 1112).
1	R.1.15	Number of items of equipment put at the disposal of the European Border and Coast Guard Agency	number	0.00	number	198.00	number	225.00	69.00	
1	R.1.16	Number of initiated / improved forms of cooperation of national authorities with the Eurosur National Coordination Centre (NCC)	number	0.00	number	3.00	number	0.00	0.00	Project 114 in the year 2026
1	R.1.17	Number of border crossings through Automated Border Control gates and e-gates	number	0.00	share	0.00	number	0.00	0.00	
1	R.1.18	Number of addressed recommendations from Schengen Evaluations and from vulnerability assessments in the area of border management	number	0.00	number	100.00	percentage	0.00	0.00	
1	R.1.19	Number of participants who report three months after the training activity that they are using the skills and competences acquired during the training	number	0.00	share	1,822.00	number	1,424.00	106.00	834+500+90 (SBGS+PD)
1	R.1.19.A	of which, male	number							This data is not collected
1	R.1.19.B	of which, female	number							
1	R.1.19.C	of which, non-binary	number							
1	R.1.20	Number of persons refused entry by border authorities	number	0.00	number	7,500.00	number		4,290.00	SBGS statistics
2	R.2.8	Number of new / upgraded consulates outside the Schengen area	number	0.00	number	24.00	number	24.00	24.00	
2	R.2.8.1	of which number of consulates upgraded to enhance client-friendliness for Visa applicants	number	0.00	number	24.00	number	24.00	24.00	training participants from 24 consulates
2	R.2.9	Number of addressed recommendations from Schengen Evaluations in the area of the common visa policy	number	0.00	number	100.00	percentage	0.00	0.00	Evaluation on-going
2	R.2.10	Number of visa applications using digital means	number	0.00	share	300,000.00	number	0.00	0.00	
2	R.2.11	Number of initiated / improved forms of cooperation set up among Member States in visa processing	number	0.00	number	3.00	number	3.00	3.00	Project 241 (Armenia, Turkey, Almaty)
2	R.2.12	Number of participants who report three months after the training activity that they are using the skills and competences acquired during the training	number	0.00	share	154.00	number	77.00	25.00	
2	R.2.12.A	of which, male	number							This data is not collected
2	R.2.12.B	of which, female	number							

1	2	3	4	5	6	7	8	9	10	11
Data on all common result indicators listed in Annex VIII of AMIF/ISF/BMVI Regulations for each specific objective [extracted from Table 2 of point 2.1.2 of Annex VI]								Progress in result indicators to date		
Specific objective	ID	Indicator name	Measurement unit for indicator	Baseline	Measurement unit for baseline	Target (2029)	Measurement unit for target	Planned values in selected operations 30/06/2024	Values Achieved 30/06/2024	Comments
2	R.2.12.C	of which, non-binary	number							

Table 12: Financial instruments data for the Funds (Article 42(3))

Characteristics of expenditure	Eligible expenditure by product				Amount of private and public resources mobilised in addition to the contribution from the Funds				Amount of management costs and fees declared as eligible expenditure, including (MCF are to be reported separately in case of direct award and in case of competitive tender)						Interest and other gains generated by support from the Funds to financial instruments referred to in Article 60	Resources returned attributable to support from the Funds as referred to in Article 62	For guarantees, total value of loans, equity or quasi-equity investments in final recipients guaranteed with programme resources and actually disbursed to final recipients
Specific objective	Loans (form of support code for FI)	Guarantee (form of support code for FI)	Equity or quasi-equity (form of support code for FI)	Grants within a financial instrument operation (form of support code for FI)	Loans (form of support code for FI)	Guarantee (form of support code for FI)	Equity or quasi-equity (form of support code for FI)	Grants within a financial instrument operation (form of support code for FI)	Management costs and fees for holding funds depending on the financial product operating within the holding fund structure			Management costs and fees for specific funds (set-up either with or without the holding fund structure) by financial product					
									Loans	Guarantees	Equity	Loans	Guarantees	Equity			