

EMSA 2018 BUDGET

**Section XXIV — Statement of revenue and expenditure of the
EMSA 2018 BUDGET**

**Part I — Statement of revenue and expenditure of the European
Maritime Safety Agency for the financial year 2018**

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	81,556,244.00	82,796,914.00	64,261,058.24	56,879,182.78	54,791,085.00	55,689,250.00
2 1	OPERATIONAL INCOME	390,000.00	390,000.00	22,015,596.09	22,015,596.09	15,424,071.56	15,424,071.56
	Title 2 -Total	81,946,244.00	83,186,914.00	86,276,654.33	78,894,778.87	70,215,156.56	71,113,321.56

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Budget 2018		Appropriations 2017		Financial year 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
81,556,244.00	82,796,914.00	64,261,058.24	56,879,182.78	54,791,085.00	55,689,250.00

Chapter 2 1 — OPERATIONAL INCOME

Figures

Budget 2018		Appropriations 2017		Financial year 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
390,000.00	390,000.00	22,015,596.09	22,015,596.09	15,424,071.56	15,424,071.56

Expenditure — EXPENDITURE*Figures*

Title	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	23,540,800.00	23,540,800.00	22,338,871.88	22,338,871.88	21,043,763.86	20,859,568.38
2	ADMINISTRATIVE EXPENDITURE	4,323,783.00	4,323,783.00	4,109,036.00	4,109,036.00	3,843,486.62	3,454,695.83
3	OPERATIONAL EXPENDITURE	29,406,661.00	28,539,049.00	15,537,790.03	10,710,782.57	8,644,288.08	8,456,423.97
4	ANTI-POLLUTION MEASURES	24,675,000.00	26,783,282.00	22,800,000.00	20,245,132.00	20,729,174.01	22,221,241.65
5	PROJECT FINANCED ACTIONS	p.m.	p.m.	21,490,956.42	21,490,956.42	17,246,976.95	9,859,410.18
	Expenditure — Total	81,946,244.00	83,186,914.00	86,276,654.33	78,894,778.87	71,507,689.52	64,851,340.01

Title 1 — STAFF*Figures*

Title Chapter		Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	22,268,800.00	22,268,800.00	21,089,609.35	21,089,609.35	19,476,396.40	19,404,142.83
1 2	EXPENDITURE RELATED TO RECRUITMENT	305,000.00	305,000.00	410,000.00	410,000.00	252,657.80	205,035.27
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	75,000.00	75,000.00	74,262.53	74,262.53	99,696.65	94,259.18
1 4	SOCIO-MEDICAL STRUCTURE	22,000.00	22,000.00	20,000.00	20,000.00	20,688.70	9,334.80
1 5	TRAINING	260,000.00	260,000.00	260,000.00	260,000.00	249,964.31	232,925.79
1 6	SOCIAL MEASURES	30,000.00	30,000.00	460,000.00	460,000.00	17,860.00	12,384.61
1 7	RECEPTION AND EVENTS	580,000.00	580,000.00	25,000.00	25,000.00	926,500.00	901,485.90
	Title 1 — Total	23,540,800.00	23,540,800.00	22,338,871.88	22,338,871.88	21,043,763.86	20,859,568.38

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22,268,800.00	22,268,800.00	21,089,609.35	21,089,609.35	19,476,396.40	19,404,142.83

Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
305,000.00	305,000.00	410,000.00	410,000.00	252,657.80	205,035.27

Chapter 1 3 — ADMINISTRATIVE MISSIONS AND DUTY TRAVEL*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
75,000.00	75,000.00	74,262.53	74,262.53	99,696.65	94,259.18

Chapter 1 4 — SOCIO-MEDICAL STRUCTURE*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22,000.00	22,000.00	20,000.00	20,000.00	20,688.70	9,334.80

Chapter 1 5 — TRAINING*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
260,000.00	260,000.00	260,000.00	260,000.00	249,964.31	232,925.79

Chapter 1 6 — SOCIAL MEASURES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30,000.00	30,000.00	460,000.00	460,000.00	17,860.00	12,384.61

Chapter 1 7 — RECEPTION AND EVENTS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
580,000.00	580,000.00	25,000.00	25,000.00	926,500.00	901,485.90

Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,409,355.00	3,409,355.00	3,214,841.00	3,214,841.00	3,206,970.25	2,974,443.51
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	467,428.00	467,428.00	463,000.00	463,000.00	330,420.87	257,749.56
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35,000.00	35,000.00	52,500.00	52,500.00	43,755.96	38,231.60
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	130,500.00	130,500.00	122,500.00	122,500.00	65,692.10	39,569.06
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	156,500.00	156,500.00	146,195.00	146,195.00	78,647.44	41,360.82
2 5	MEETING EXPENSES	125,000.00	125,000.00	110,000.00	110,000.00	118,000.00	103,341.28
	Title 2 — Total	4,323,783.00	4,323,783.00	4,109,036.00	4,109,036.00	3,843,486.62	3,454,695.83

Chapter 2 0 — RENTAL OF BUILDING AND ASSOCIATED COSTS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3,409,355.00	3,409,355.00	3,214,841.00	3,214,841.00	3,206,970.25	2,974,443.51

Chapter 2 1 — DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
467,428.00	467,428.00	463,000.00	463,000.00	330,420.87	257,749.56

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35,000.00	35,000.00	52,500.00	52,500.00	43,755.96	38,231.60

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130,500.00	130,500.00	122,500.00	122,500.00	65,692.10	39,569.06

Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
156,500.00	156,500.00	146,195.00	146,195.00	78,647.44	41,360.82

Chapter 2 5 — MEETING EXPENSES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125,000.00	125,000.00	110,000.00	110,000.00	118,000.00	103,341.28

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	INFORMATION SERVICES & DATABASES	4,352,221.00	5,151,693.00	4,471,333.00	4,967,973.00	4,460,536.27	4,606,306.07
3 2	INFORMATION & COMMUNICATION	170,000.00	170,000.00	175,000.00	175,000.00	138,884.57	113,672.42
3 3	OPERATIONAL WORKSHOPS & TRAININGS	1,228,100.00	1,228,100.00	1,369,600.00	1,400,186.00	1,358,771.17	1,014,514.28
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	462,840.00	696,256.00	473,000.00	313,000.00	530,970.00	611,263.48
3 6	MISSION EXPENSES	615,000.00	615,000.00	610,000.00	610,000.00	652,156.41	594,174.91
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,576,500.00	1,657,000.00	1,741,767.79	1,846,767.79	1,502,969.66	1,516,492.81
3 9	COOPERATION ON COAST GUARD FUNCTONS	21,002,000.00	19,021,000.00	6,697,089.24	1,397,855.78		
	Title 3 — Total	29,406,661.00	28,539,049.00	15,537,790.03	10,710,782.57	8,644,288.08	8,456,423.97

Chapter 3 1 — INFORMATION SERVICES & DATABASES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4,352,221.00	5,151,693.00	4,471,333.00	4,967,973.00	4,460,536.27	4,606,306.07

Chapter 3 2 — INFORMATION & COMMUNICATION*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
170,000.00	170,000.00	175,000.00	175,000.00	138,884.57	113,672.42

Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1,228,100.00	1,228,100.00	1,369,600.00	1,400,186.00	1,358,771.17	1,014,514.28

Chapter 3 5 — STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
462,840.00	696,256.00	473,000.00	313,000.00	530,970.00	611,263.48

Chapter 3 6 — MISSION EXPENSES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
615,000.00	615,000.00	610,000.00	610,000.00	652,156.41	594,174.91

Chapter 3 7 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1,576,500.00	1,657,000.00	1,741,767.79	1,846,767.79	1,502,969.66	1,516,492.81

Chapter 3 9 — COOPERATION ON COAST GUARD FUNCTIONS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21,002,000.00	19,021,000.00	6,697,089.24	1,397,855.78	-	-

Title 4 — ANTI_POLLUTION MEASURES*Figures*

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	POLLUTION RESPONSE SERVICES	16,939,782.00	18,951,795.00	16,315,800.00	13,651,930.00	15,891,807.86	18,581,672.46
4 2	CLEANSEANET	7,405,718.00	7,512,407.00	6,230,000.00	6,165,290.00	4,538,116.22	3,387,277.41
4 3	CO-OPERATION & CO-ORDINATION AND INFORMATION	329,500.00	319,080.00	254,200.00	427,912.00	299,249.93	252,291.78
	Title 4 — Total	24,675,000.00	26,783,282.00	22,800,000.00	20,245,132.00	20,729,174.01	22,221,241.65

Chapter 4 1 — POLLUTION RESPONSE SERVICES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16,939,782.00	18,951,795.00	16,315,800.00	13,651,930.00	15,891,807.86	18,581,672.46

Chapter 4 2 — CLEANSEANET*Figures*

3.00		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7,405,718.00	7,512,407.00	6,230,000.00	6,165,290.00	4,538,116.22	3,387,277.41

Chapter 4 3 — CO-OPERATION & CO-ORDINATION AND INFORMATION*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
329,500.00	319,080.00	254,200.00	427,912.00	299,249.93	252,291.78

Title 5 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
5 1	MARITIME INFORMATION SERVICES	p.m	p.m	p.m	p.m	12,142.55	12,142.55
5 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	3,412,789.37	3,412,789.37	2,080,116.24	1,499,845.26
5 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	10,144,667.05	10,144,667.05	9,503,237.99	5,916,156.34
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	300,000.00	300,000.00	431,632.74	338,695.96
5 5	COPERNICUS	p.m	p.m	7,111,000.00	7,111,000.00	4,453,999.93	1,494,202.51
5 6	EQUASIS	p.m	p.m	400,000.00	400,000.00	586,175.50	473,855.50
5 7	THETIS MODULES	p.m	p.m	122,500.00	122,500.00	179,672.00	124,512.06
5 9	COAST GUARD PILOT PROJECT	p.m	p.m	p.m	p.m		
	Title 5 — Total	-	-	21,490,956.42	21,490,956.42	17,246,976.95	9,859,410.18

Chapter 5 1 — MARITIME INFORMATION SERVICES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	p.m	p.m	12,142.55	12,142.55

Chapter 5 2 — ASSISTANCE TO CANDIDATE AND ENP COUNTRIES*Figures*

3.00		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	3,412,789.37	3,412,789.37	2,080,116.24	1,499,845.26

Chapter 5 3 — SURVEILLANCE SERVICE LEVEL AGREEMENTS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	10,144,667.05	10,144,667.05	9,503,237.99	5,916,156.34

Chapter 5 4 — CLEANSEANET SERVICES TO THIRD PARTIES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	300,000.00	300,000.00	431,632.74	338,695.96

Chapter 5 5 — COPERNICUS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	7,111,000.00	7,111,000.00	4,453,999.93	1,494,202.51

Chapter 5 6 — EQUASIS*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	400,000.00	400,000.00	586,175.50	473,855.50

Chapter 5 7 — THETIS MODULES*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	122,500.00	122,500.00	179,672.00	124,512.06

Chapter 5 9 — COAST GUARD PILOT PROJECT*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m	p.m	p.m	p.m	-	-