



## **EMSA 2021 BUDGET**

## EMSA 2021 BUDGET

---

### Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2021

#### REVENUE

#### Title 2 — SUBSIDY FROM THE COMMISSION

*Figures*

Title	Heading	Budget 2021		Budget 2020		Outturn 2019	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	84,789,015.00	84,789,015.00	79,853,932.00	80,975,192.00	80,511,842.00	79,265,391.00
2 1	OPERATIONAL INCOME	390,000.00	390,000.00	16,870,405.95	16,870,405.95	16,280,184.82	16,280,684.82
	<b>Title 2 -Total</b>	<b>85,179,015.00</b>	<b>85,179,015.00</b>	<b>96,724,337.95</b>	<b>97,845,597.95</b>	<b>96,792,026.82</b>	<b>95,546,075.82</b>

**EXPENDITURE***Figures*

Title	Heading	Budget 2021		Budget 2020		Outturn 2019	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	28,877,000.00	28,877,000.00	27,470,012.00	27,470,012.00	26,228,458.93	26,092,581.32
2	ADMINISTRATIVE EXPENDITURE	4,687,620.00	4,687,620.00	4,934,249.23	4,934,249.23	4,260,849.17	3,583,964.93
3	OPERATIONAL EXPENDITURE	51,614,395.00	51,614,395.00	47,731,166.62	48,852,426.62	49,825,030.09	47,050,976.53
4	PROJECT FINANCED ACTIONS	p.m.	p.m.	16,588,910.10	16,588,910.10	35,975,250.94	20,090,306.39
	<b>Expenditure — Total</b>	<b>85,179,015.00</b>	<b>85,179,015.00</b>	<b>96,724,337.95</b>	<b>97,845,597.95</b>	<b>116,289,589.13</b>	<b>96,817,829.17</b>

**Title 1 — STAFF***Figures*

Title Chapter	Heading	Budget 2021		Budget 2020		Outturn 2019	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	27,336,000.00	27,336,000.00	26,095,675.00	26,095,675.00	24,473,703.31	24,438,454.68
1 2	EXPENDITURE RELATED TO RECRUITMENT	438,000.00	438,000.00	327,337.00	327,337.00	248,725.67	223,477.84
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	95,000.00	95,000.00	90,000.00	90,000.00	98,000.00	92,624.80
1 4	SOCIO-MEDICAL STRUCTURE	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	18,754.12
1 5	TRAINING	240,000.00	240,000.00	230,000.00	230,000.00	185,029.95	152,146.61
1 6	SOCIAL MEASURES	700,000.00	700,000.00	670,000.00	670,000.00	1,150,000.00	1,140,922.72
1 7	RECEPTION AND EVENTS	33,000.00	33,000.00	22,000.00	22,000.00	38,000.00	26,200.55
	<b>Title 1 — Total</b>	<b>28,877,000.00</b>	<b>28,877,000.00</b>	<b>27,470,012.00</b>	<b>27,470,012.00</b>	<b>26,228,458.93</b>	<b>26,092,581.32</b>

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

Title Chapter	Heading	Budget 2021		Budget 2020		Outturn 2019	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,664,935.00	3,664,935.00	3,509,190.73	3,509,190.73	3,390,189.86	2,907,061.70
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	688,277.00	688,277.00	926,651.50	926,651.50	519,655.14	423,750.81
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	36,000.00	36,000.00	183,000.00	183,000.00	83,646.13	40,685.46
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	108,500.00	108,500.00	101,500.00	101,500.00	57,263.04	43,816.51
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	78,908.00	78,908.00	88,907.00	88,907.00	90,000.00	60,298.67
2 5	MEETING EXPENSES	111,000.00	111,000.00	125,000.00	125,000.00	120,095.00	108,351.78
	<b>Title 2 — Total</b>	<b>4,687,620.00</b>	<b>4,687,620.00</b>	<b>4,934,249.23</b>	<b>4,934,249.23</b>	<b>4,260,849.17</b>	<b>3,583,964.93</b>

**Title 3 — OPERATIONAL EXPENDITURE***Figures*

Title Chapter	Heading	Budget 2021		Budget 2020		Outturn 2019	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	INFORMATION SERVICES & DATABASES	8,012,007.00	6,707,018.00	5,322,586.00	6,226,555.00	5,221,507.03	5,794,387.14
3 2	INFORMATION & COMMUNICATION	200,000.00	200,000.00	152,464.00	162,464.00	159,379.75	149,774.26
3 3	OPERATIONAL WORKSHOPS & TRAININGS	731,000.00	704,999.00	909,775.00	878,929.00	1,184,466.66	789,785.50
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	1,828,100.00	449,100.00	388,100.00	590,600.00	671,070.00	267,910.00
3 6	MISSION EXPENSES	632,000.00	583,500.00	525,000.00	530,910.00	678,400.00	584,956.80
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE	1,280,000.00	1,321,266.00	1,326,299.62	1,218,645.62	1,461,664.04	1,400,405.13
3 8	ANTI-POLLUTION MEASURES	20,626,000.00	23,302,920.00	25,009,988.00	24,084,988.00	28,659,625.52	22,837,607.90
3 9	COOPERATION ON COAST GUARD FUNCTIONS	18,305,288.00	18,345,592.00	14,096,954.00	15,159,335.00	11,788,917.09	15,226,149.80
	<b>Title 3 — Total</b>	<b>51,614,395.00</b>	<b>51,614,395.00</b>	<b>47,731,166.62</b>	<b>48,852,426.62</b>	<b>49,825,030.09</b>	<b>47,050,976.53</b>

**Title 4 — PROJECT FINANCED ACTIONS***Figures*

Title Chapter	Heading	Budget 2021		Budget 2020		Outturn 2019	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	MARITIME INFORMATION SERVICES	p.m	p.m	2,248,000.00	2,248,000.00	1,223,944.62	214,509.04
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	1,188,855.08	1,188,855.08	4,197,600.96	2,233,660.61
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	2,840,785.71	2,840,785.71	14,646,627.10	8,442,257.62
4 4	CLEANSENET SERVICES TO THIRD PARTIES	p.m	p.m	p.m	p.m	-	-
4 5	COPERNICUS	p.m	p.m	9,855,000.00	9,855,000.00	15,069,724.26	8,730,004.12
4 6	EQUASIS	p.m	p.m	400,000.00	400,000.00	690,645.00	444,170.00
4 7	THETIS MODULES	p.m	p.m	100,000.00	100,000.00	83,705.00	25,705.00
4 9	MISCELLANEOUS	p.m	p.m	- 43,730.69	- 43,730.69	63,004.00	-
	<b>Title 4 — Total</b>	-	-	<b>16,588,910.10</b>	<b>16,588,910.10</b>	<b>35,975,250.94</b>	<b>20,090,306.39</b>