

EMSA 2026 BUDGET

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Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2026

REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Budget 2026		Budget 2025		Outturn 2024	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	116,615,025.52	116,615,025.52	102,227,347.24	102,227,347.24	92,213,404.01	90,263,411.76
2 1	OPERATIONAL INCOME	340,000.00	340,000.00	24,531,896.60	24,531,896.60	41,075,314.29	24,091,225.05
	Title 2 -Total	116,955,025.52	116,955,025.52	126,759,243.84	126,759,243.84	133,288,718.30	114,354,636.81

EXPENDITURE*Figures*

Title	Heading	Budget 2026		Budget 2025		Outturn 2024	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	44,664,844.64	44,664,844.64	39,409,000.00	39,409,000.00	36,345,744.15	36,087,797.09
2	ADMINISTRATIVE EXPENDITURE	5,904,281.00	5,904,281.00	5,349,614.80	5,349,614.80	4,879,696.76	3,655,545.78
3	OPERATIONAL EXPENDITURE	66,385,899.88	66,385,899.88	57,739,186.54	57,739,186.54	51,443,147.35	50,975,253.14
4	PROJECT FINANCED ACTIONS	p.m.	p.m.	24,261,442.50	24,261,442.50	40,620,130.04	23,636,040.80
	Expenditure — Total	116,955,025.52	116,955,025.52	126,759,243.84	126,759,243.84	133,288,718.30	114,354,636.81

Title 1 — STAFF**Figures**

Title Chapter	Heading	Budget 2026		Budget 2025		Outturn 2024	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	41,480,500.00	41,480,500.00	36,648,000.00	36,648,000.00	34,669,859.71	34,628,234.34
1 2	EXPENDITURE RELATED TO RECRUITMENT	511,344.64	511,344.64	403,000.00	403,000.00	139,844.18	121,244.26
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	110,000.00	110,000.00	77,000.00	77,000.00	75,000.00	66,464.23
1 4	SOCIO-MEDICAL STRUCTURE	70,000.00	70,000.00	67,000.00	67,000.00	69,425.00	23,344.45
1 5	TRAINING	250,000.00	250,000.00	236,000.00	236,000.00	228,430.39	149,386.19
1 6	SOCIAL WELFARE	1,733,000.00	1,733,000.00	1,641,000.00	1,641,000.00	869,184.87	862,438.59
1 7	RECEPTION AND EVENTS	60,000.00	60,000.00	46,000.00	46,000.00	35,000.00	29,106.69
1 8	EXTERNAL SERVICES	450,000.00	450,000.00	291,000.00	291,000.00	259,000.00	207,578.34
	Title 1 — Total	44,664,844.64	44,664,844.64	39,409,000.00	39,409,000.00	36,345,744.15	36,087,797.09

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

Title Chapter	Heading	Budget 2026		Budget 2025		Outturn 2024	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,997,122.00	3,997,122.00	3,791,287.00	3,791,287.00	3,183,422.37	2,846,025.13
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	1,490,301.00	1,490,301.00	1,089,227.80	1,089,227.80	1,316,767.76	616,612.38
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	69,958.00	69,958.00	143,600.00	143,600.00	116,618.87	16,071.56
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	115,700.00	115,700.00	96,700.00	96,700.00	62,311.70	44,899.45
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	111,200.00	111,200.00	128,800.00	128,800.00	95,107.92	44,503.51
2 5	MEETING EXPENSES	120,000.00	120,000.00	100,000.00	100,000.00	105,468.14	87,433.75
	Title 2 — Total	5,904,281.00	5,904,281.00	5,349,614.80	5,349,614.80	4,879,696.76	3,655,545.78

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2026		Budget 2025		Outturn 2024	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	SUSTAINABILITY	28,394,300.00	27,861,597.30	28,410,711.80	27,807,389.78	22,616,122.36	23,030,806.85
3 2	SURVEILLANCE	10,868,905.00	10,718,184.00	10,590,923.00	10,901,940.00	11,689,072.99	11,590,538.81
3 3	SAFETY AND SECURITY	5,295,500.00	5,403,675.00	3,616,575.30	3,400,736.10	3,472,228.20	2,937,801.60
3.4	DIGITALISATION AND SIMPLIFICATION	19,228,099.86	19,832,348.56	13,232,706.44	13,800,850.66	12,178,218.05	12,199,596.72
3.5	TECHNICAL AND OPERATIONAL ASSISTANCE	2,196,095.02	2,167,095.02	1,488,000.00	1,428,000.00	1,065,319.97	920,228.49
3.6	STRATEGIC SUPPORT	403,000.00	403,000.00	400,270.00	400,270.00	422,185.78	296,280.67
	Title 3 — Total	66,385,899.88	66,385,899.88	57,739,186.54	57,739,186.54	51,443,147.35	50,975,253.14

Title 4 — PROJECT FINANCED ACTIONS**Figures**

Title Chapter	Heading	Budget 2026		Budget 2025		Outturn 2024	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	MARITIME INFORMATION SERVICES	p.m	p.m	-	-	4,684,560.70	2,243,702.72
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	4,000,000.00	4,000,000.00	3,923,656.76	1,807,879.65
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	6,933,983.25	6,933,983.25	9,695,736.08	6,823,862.50
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	-	-	-	
4 5	COPERNICUS	p.m	p.m	12,011,000.00	12,011,000.00	19,534,776.46	10,878,899.26
4 6	EQUASIS	p.m	p.m	450,000.00	450,000.00	679,585.37	429,424.41
4 7	THETIS MODULES	p.m	p.m	866,459.25	866,459.25	2,101,814.67	1,452,272.26
4 9	MISCELLANEOUS	p.m	p.m	-	-	-	-
	Title 4 — Total	-	-	24,261,442.50	24,261,442.50	40,620,130.04	23,636,040.80

Establishment plan

	2026		2025	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		5		4
AD 13	1	6	1	5
AD 12	1	23	1	20
AD 11		23		24
AD 10	1	29	1	29
AD 9		23		23
AD 8		17		17
AD 7		16		17
AD 6		22		17
AD 5		8		3
<i>AD Subtotal</i>	3	173	3	160
AST 11				
AST 10		2		1
AST 9		5		4
AST 8		11		9
AST 7		16		16
AST 6		12		14
AST 5		8		10
AST 4		3		3
AST 3		4		4
AST 2		1		
AST 1				
<i>AST Subtotal</i>	0	62	0	61
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>	0	0	0	0
Total	3	235	3	221
Grand total	238		224	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2026	2025
Contract staff		
FG IV	21	11
FG III	7	7
FG II	12	12
FG I	1	1
Total	41	31
Seconded national experts	18	18
Grand total	59	49