



European Maritime Safety Agency

EMSA 2020 BUDGET

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Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2020

REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Budget 2020		Budget 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	81,233,042.00	82,577,280.00	80,511,842.00	79,265,391.00	81,556,244.00	76,796,914.00
2 1	OPERATIONAL INCOME	390,000.00	390,000.00	16,280,184.82	16,280,684.82	25,220,988.65	25,220,488.65
	Title 2 -Total	81,623,042.00	82,967,280.00	96,792,026.82	95,546,075.82	106,777,232.65	102,017,402.65

EXPENDITURE*Figures*

Title	Heading	Budget 2020		Budget 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	26,965,000.00	26,965,000.00	26,047,261.00	26,047,261.00	24,899,710.42	24,739,468.83
2	ADMINISTRATIVE EXPENDITURE	4,352,492.00	4,352,492.00	4,280,784.20	4,280,784.20	4,217,456.90	3,805,200.74
3	OPERATIONAL EXPENDITURE	24,205,550.00	26,474,788.00	21,390,771.26	25,551,320.26	26,622,342.36	16,671,218.56
4	ANTI-POLLUTION MEASURES	26,100,000.00	25,175,000.00	29,246,568.45	23,839,568.45	25,331,843.35	26,371,162.99
5	PROJECT FINANCED ACTIONS	p.m.	p.m.	15,826,641.91	15,827,141.91	33,338,034.80	19,218,568.85
	Expenditure — Total	81,623,042.00	82,967,280.00	96,792,026.82	95,546,075.82	114,409,387.83	90,805,619.97

Title 1 — STAFF*Figures*

Title Chapter	Heading	Budget 2020		Budget 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	25,590,663.00	25,590,663.00	24,670,261.00	24,670,261.00	23,189,474.58	23,149,091.01
1 2	EXPENDITURE RELATED TO RECRUITMENT	327,337.00	327,337.00	330,000.00	330,000.00	318,937.55	270,889.36
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	90,000.00	90,000.00	90,000.00	90,000.00	95,026.36	87,684.40
1 4	SOCIO-MEDICAL STRUCTURE	35,000.00	35,000.00	35,000.00	35,000.00	22,972.04	9,509.57
1 5	TRAINING	230,000.00	230,000.00	230,000.00	230,000.00	216,335.10	181,903.24
1 6	SOCIAL MEASURES	670,000.00	670,000.00	670,000.00	670,000.00	1,035,000.00	1,027,711.36
1 7	RECEPTION AND EVENTS	22,000.00	22,000.00	22,000.00	22,000.00	21,964.79	12,679.89
	Title 1 — Total	26,965,000.00	26,965,000.00	26,047,261.00	26,047,261.00	24,899,710.42	24,739,468.83

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

Title Chapter	Heading	Budget 2020		Budget 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,505,581.00	3,505,581.00	3,478,108.31	3,478,108.31	3,338,905.85	3,079,520.41
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	508,504.00	508,504.00	468,136.61	468,136.61	557,268.63	483,987.06
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	33,000.00	33,000.00	28,000.00	28,000.00	47,045.44	33,756.05
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	101,500.00	101,500.00	101,500.00	101,500.00	59,766.34	48,098.64
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	78,907.00	78,907.00	80,039.28	80,039.28	71,646.24	41,296.45
2 5	MEETING EXPENSES	125,000.00	125,000.00	125,000.00	125,000.00	142,824.40	118,542.13
	Title 2 — Total	4,352,492.00	4,352,492.00	4,280,784.20	4,280,784.20	4,217,456.90	3,805,200.74

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2020		Budget 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	INFORMATION SERVICES & DATABASES	5,324,996.00	6,226,555.00	4,394,131.00	5,566,899.00	7,539,003.92	6,363,279.25
3 2	INFORMATION & COMMUNICATION	175,000.00	175,000.00	145,000.00	145,000.00	148,542.08	145,708.84
3 3	OPERATIONAL WORKSHOPS & TRAININGS	1,146,800.00	1,019,129.00	1,255,060.00	1,080,000.00	1,048,419.67	787,660.60
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	393,100.00	593,100.00	423,070.00	452,910.00	517,910.00	811,325.15
3 6	MISSION EXPENSES	680,000.00	680,000.00	664,000.00	558,000.00	701,981.53	627,793.78
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,436,000.00	1,328,346.00	1,567,171.26	1,566,171.26	1,479,529.06	1,440,805.03
3 9	COOPERATION ON COAST GUARD FUNCTIONS	15,049,654.00	16,452,658.00	12,942,339.00	16,182,340.00	15,186,956.10	6,494,645.91
	Title 3 — Total	24,205,550.00	26,474,788.00	21,390,771.26	25,551,320.26	26,622,342.36	16,671,218.56

Title 4 — ANTI-POLLUTION MEASURES*Figures*

Title Chapter	Heading	Budget 2020		Budget 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	POLLUTION RESPONSE SERVICES	18,650,000.00	17,075,107.00	21,800,396.29	15,138,506.29	20,099,063.65	22,030,125.59
4 2	CLEANSEANET	7,100,000.00	7,634,493.00	6,696,172.16	7,907,562.16	4,944,616.87	4,162,904.95
4 3	CO-OPERATION & CO-ORDINATION AND INFORMATION	350,000.00	465,400.00	750,000.00	793,500.00	288,162.83	178,132.45
	Title 4 — Total	26,100,000.00	25,175,000.00	29,246,568.45	23,839,568.45	25,331,843.35	26,371,162.99

Title 5 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Budget 2020		Budget 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
5 1	MARITIME INFORMATION SERVICES	p.m	p.m	2,000,000.00	2,000,000.00	18,000.00	-
5 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	1,990,662.90	1,991,162.90	3,453,849.32	1,269,845.17
5 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	1,832,013.47	1,832,013.47	17,189,193.13	9,993,687.95
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	-	-	102,845.77	25,771.49
5 5	COPERNICUS	p.m	p.m	9,646,000.00	9,646,000.00	11,471,138.08	7,075,611.74
5 6	EQUASIS	p.m	p.m	500,000.00	500,000.00	746,819.00	501,878.00
5 7	THETIS MODULES	p.m	p.m	- 18,451.91	- 18,451.91	356,189.50	351,774.50
5 9	MISCELLANEOUS	p.m	p.m	- 123,582.55	- 123,582.55		
	Title 5 — Total	-	-	15,826,641.91	15,827,141.91	33,338,034.80	19,218,568.85