

1st AMENDED EMSA 2026 BUDGET

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

REVENUE

Figures

Title	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	SUBSIDY FROM THE COMMISSION	116,955,026	116,955,026	5,212,500	5,212,500	122,167,526	122,167,526
5	ADMINISTRATIVE REVENUE	-	-	p.m.	p.m.	p.m.	p.m.
	Revenue — Total	116,955,026	116,955,026	5,212,500	5,212,500	122,167,526	122,167,526

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title Chapter	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	116,615,026	116,615,026			116,615,026	116,615,026
2 1	OPERATIONAL INCOME	340,000	340,000	5,212,500	5,212,500	5,552,500	5,552,500
	Title 2 -Total	116,955,026	116,955,026	5,212,500	5,212,500	122,167,526	122,167,526

Title 5 — ADMINISTRATIVE REVENUE

Title Chapter	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
5 0	ADMINISTRATIVE REVENUE			p.m.	p.m.	p.m.	p.m.

	Title 5 -Total			p.m.	p.m.	p.m.	p.m.
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EXPENDITURE*Figures*

Title	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	44,664,845	44,664,845	-	-	44,664,845	44,664,845
2	ADMINISTRATIVE EXPENDITURE	5,904,281	5,904,281	-	-	5,904,281	5,904,281
3	OPERATIONAL EXPENDITURE	66,385,900	66,385,900	-	-	66,385,900	66,385,900
4	PROJECT FINANCED ACTIONS	p.m.	p.m.	5,212,500	5,212,500	5,212,500	5,212,500
	Expenditure — Total	116,955,026	116,955,026	5,212,500	5,212,500	122,167,526	122,167,526

Title 1 — STAFF*Figures*

Title Chapter	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	41,480,500	41,480,500			41,480,500	41,480,500
1 2	EXPENDITURE RELATED TO RECRUITMENT	511,345	511,345			511,345	511,345
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	110,000	110,000			110,000	110,000
1 4	SOCIO-MEDICAL STRUCTURE	70,000	70,000			70,000	70,000
1 5	TRAINING	250,000	250,000			250,000	250,000
1 6	SOCIAL WELFARE	1,733,000	1,733,000			1,733,000	1,733,000
1 7	RECEPTION AND EVENTS	60,000	60,000			60,000	60,000
1 8	EXTERNAL SERVICES	450,000	450,000			450,000	450,000
	Title 1 — Total	44,664,845	44,664,845	-	-	44,664,845	44,664,845

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

Title Chapter	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,997,122	3,997,122			3,997,122	3,997,122
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	1,490,301	1,490,301			1,490,301	1,490,301
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	69,958	69,958			69,958	69,958
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	115,700	115,700			115,700	115,700
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	111,200	111,200			111,200	111,200
2 5	MEETING EXPENSES	120,000	120,000			120,000	120,000
	Title 2 — Total	5,904,281	5,904,281	-	-	5,904,281	5,904,281

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	SUSTAINABILITY	28,394,300	27,861,597			28,394,300	27,861,597
3 2	SURVEILLANCE	10,868,905	10,718,184			10,868,905	10,718,184
3 3	SAFETY AND SECURITY	5,295,500	5,403,675			5,295,500	5,403,675
3.4	DIGITALISATION AND SIMPLIFICATION	19,228,100	19,832,349			19,228,100	19,832,349
3.5	TECHNICAL AND OPERATIONAL ASSISTANCE	2,196,095	2,167,095			2,196,095	2,167,095
3.6	STRATEGIC SUPPORT	403,000	403,000			403,000	403,000
	Title 3 — Total	66,385,900	66,385,900	-	-	66,385,900	66,385,900

Title 4 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Budget 2026		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	MARITIME INFORMATION SERVICES	p.m	p.m			-	-
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m			-	-
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	5,212,500	5,212,500	5,212,500	5,212,500
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m			-	-
4 5	COPERNICUS	p.m	p.m			-	-
4 6	EQUASIS	p.m	p.m			-	-
4 7	THETIS MODULES	p.m	p.m			-	-
4 9	MISCELLANEOUS	p.m	p.m			-	-
	Title 4 — Total	-	-	5,212,500	5,212,500	5,212,500	5,212,500

Establishment plan

	2025		Amending Budget No. 1/2025		2025 (incl. AB No. 1/2025)	
	Authorized under the Union budget		Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		4				4
AD 13	1	5			1	5
AD 12	1	20			1	20
AD 11		24				24
AD 10	1	29			1	29
AD 9		23				23
AD 8		17				17
AD 7		17				17
AD 6		22		-5		17
AD 5		3				3
<i>AD Subtotal</i>	3	165	0	-5	3	160
AST 11						
AST 10		1				1
AST 9		4				4
AST 8		9				9
AST 7		16				16
AST 6		14				14
AST 5		10				10
AST 4		3				3
AST 3		4				4
AST 2						
AST 1						
<i>AST Subtotal</i>	0	61	0	0	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	226	0	-5	3	221
Grand total	229		-5		224	

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

	2025	Amending Budget No. 1/2025	2025 (incl. AB No. 1/2025)
Contract staff			
FG IV	17	-6	11
FG III	7		7
FG II	12		12
FG I	1		1
Total	37	-6	31
Seconded national experts	18		18
Grand total	55	-6	49