



European Maritime Safety Agency

1st AMENDED EMSA 2025 BUDGET

1st AMENDED EMSA 2025 BUDGET

Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2025

REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Budget 2024		Amending Budget 1		New Amount			
		Commitments	Payments	Commitments	Payments	Commitments	Payments		
2 0	SUBSIDY FROM THE COMMISSION	103,994,668.24	103,994,668.24	-	1,767,321.00	-	1,767,321.00	102,227,347.24	102,227,347.24
2 1	OPERATIONAL INCOME	340,000.00	340,000.00	13,972,826.25	13,972,826.25	14,312,826.25	14,312,826.25	14,312,826.25	14,312,826.25
	Title 2 -Total	104,334,668.24	104,334,668.24	12,205,505.25	12,205,505.25	116,540,173.49	116,540,173.49	116,540,173.49	116,540,173.49

EXPENDITURE*Figures*

Title	Heading	Budget 2024		Amending Budget 1		New Amount			
		Commitments	Payments	Commitments	Payments	Commitments	Payments		
1	STAFF	40,110,000.00	40,110,000.00	-	1,065,871	-	701,000.00	39,409,000.00	39,409,000.00
2	ADMINISTRATIVE EXPENDITURE	5,308,506.00	5,308,506.00	-	-	-	-	5,308,506.00	5,308,506.00
3	OPERATIONAL EXPENDITURE	58,916,162.24	58,916,162.24	-	1,065,871.00	-	1,065,871.00	57,850,291.24	57,850,291.24
4	PROJECT FINANCED ACTIONS	p.m.	p.m.		13,972,376.25		13,972,376.25	13,972,376.25	13,972,376.25
	Expenditure — Total	104,334,668.24	104,334,668.24		11,840,634.25		12,205,505.25	116,540,173.49	116,540,173.49

Title 1 — STAFF*Figures*

Title Chapter	Heading	Budget 2024		Amending Budget 1		New Amount			
		Commitments	Payments	Commitments	Payments	Commitments	Payments		
1 1	STAFF IN ACTIVE EMPLOYMENT	37,349,000.00	37,349,000.00	-	701,000	-	701,000.00	36,648,000.00	36,648,000.00
1 2	EXPENDITURE RELATED TO RECRUITMENT	403,000.00	403,000.00					403,000.00	403,000.00
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	77,000.00	77,000.00					77,000.00	77,000.00
1 4	SOCIO-MEDICAL STRUCTURE	67,000.00	67,000.00					67,000.00	67,000.00
1 5	TRAINING	236,000.00	236,000.00					236,000.00	236,000.00
1 6	SOCIAL WELFARE	1,641,000.00	1,641,000.00					1,641,000.00	1,641,000.00
1 7	RECEPTION AND EVENTS	46,000.00	46,000.00					46,000.00	46,000.00
1 8	EXTERNAL SERVICES	291,000.00	291,000.00					291,000.00	291,000.00
	Title 1 — Total	40,110,000.00	40,110,000.00	-	701,000.00	-	701,000.00	39,409,000.00	39,409,000.00

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

Title Chapter	Heading	Budget 2024		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,791,287.00	3,791,287.00			3,791,287.00	3,791,287.00
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	1,063,219.00	1,063,219.00			1,063,219.00	1,063,219.00
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	128,500.00	128,500.00			128,500.00	128,500.00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	96,700.00	96,700.00			96,700.00	96,700.00
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	128,800.00	128,800.00			128,800.00	128,800.00
2 5	MEETING EXPENSES	100,000.00	100,000.00			100,000.00	100,000.00
	Title 2 — Total	5,308,506.00	5,308,506.00	-	-	5,308,506.00	5,308,506.00

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2024		Amending Budget 1		New Amount			
		Commitments	Payments	Commitments	Payments	Commitments	Payments		
3 1	SUSTAINABILITY	28,550,711.80	27,807,389.78	-	140,000.00	28,410,711.80	27,807,389.78		
3 2	SURVEILLANCE	10,590,923.00	10,901,940.00			10,590,923.00	10,901,940.00		
3 3	SAFETY AND SECURITY	3,884,500.00	3,598,660.80	-	150,000.00	-	80,000.00	3,734,500.00	3,518,660.80
3.4	DIGITALISATION AND SIMPLIFICATION	13,969,027.44	14,747,171.66	-	736,321.00	-	946,321.00	13,232,706.44	13,800,850.66
3.5	TECHNICAL AND OPERATIONAL ASSISTANCE	1,488,000.00	1,428,000.00			1,488,000.00	1,428,000.00		
3.6	STRATEGIC SUPPORT	433,000.00	433,000.00	-	39,550.00	-	39,550.00	393,450.00	393,450.00
	Title 3 — Total	58,916,162.24	58,916,162.24	-	1,065,871.00	-	1,065,871.00	57,850,291.24	57,850,291.24

Title 4 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Budget 2024		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	5,250,917.00	5,250,917.00	5,250,917.00	5,250,917.00
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m		-	-	-
4 5	COPERNICUS	p.m	p.m	7,705,000.00	7,705,000.00	7,705,000.00	7,705,000.00
4 6	EQUASIS	p.m	p.m	150,000.00	150,000.00	150,000.00	150,000.00
4 7	THETIS MODULES	p.m	p.m	866,459.25	866,459.25	866,459.25	866,459.25
4 9	MISCELLANEOUS	p.m	p.m	-	-	-	-
	Title 4 — Total	-	-	13,972,376.25	13,972,376.25	13,972,376.25	13,972,376.25

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