



European Maritime Safety Agency

1st AMENDED EMSA 2024 BUDGET

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Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2024

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	92,938,457.04	92,938,457.04	-	0.46	92,938,456.58	92,938,456.58
2 1	OPERATIONAL INCOME	340,000.00	340,000.00	28,370,307.04	28,370,307.04	28,710,307.04	28,710,307.04
	Title 2 -Total	93,278,457.04	93,278,457.04	28,370,306.58	28,370,306.58	121,648,763.62	121,648,763.62

EXPENDITURE*Figures*

Title	Heading	Budget 2024		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	34,664,497.00	34,664,497.00	-	-	34,664,497.00	34,664,497.00
2	ADMINISTRATIVE EXPENDITURE	4,738,848.00	4,738,848.00	154,941.40	154,941.40	4,893,789.40	4,893,789.40
3	OPERATIONAL EXPENDITURE	53,875,112.04	53,875,112.04	408,176.19	408,176.19	54,283,288.23	54,283,288.23
4	PROJECT FINANCED ACTIONS	p.m.	p.m.	27,807,188.99	27,807,188.99	27,807,188.99	27,807,188.99
	Expenditure — Total	93,278,457.04	93,278,457.04	28,370,306.58	28,370,306.58	121,648,763.62	121,648,763.62

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	32,717,000.00	32,717,000.00			32,717,000.00	32,717,000.00
1 2	EXPENDITURE RELATED TO RECRUITMENT	408,497.00	408,497.00			408,497.00	408,497.00
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	75,000.00	75,000.00			75,000.00	75,000.00
1 4	SOCIO-MEDICAL STRUCTURE	58,000.00	58,000.00			58,000.00	58,000.00
1 5	TRAINING	249,000.00	249,000.00			249,000.00	249,000.00
1 6	SOCIAL WELFARE	871,000.00	871,000.00			871,000.00	871,000.00
1 7	RECEPTION AND EVENTS	35,000.00	35,000.00			35,000.00	35,000.00
1 8	EXTERNAL SERVICES	251,000.00	251,000.00			251,000.00	251,000.00
	Title 1 — Total	34,664,497.00	34,664,497.00	-	-	34,664,497.00	34,664,497.00

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	3,646,200.00	3,646,200.00	128,932.60	128,932.60	3,775,132.60	3,775,132.60
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	766,698.00	766,698.00	26,008.80	26,008.80	792,706.80	792,706.80
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	28,300.00	28,300.00			28,300.00	28,300.00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92,200.00	92,200.00			92,200.00	92,200.00
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	125,450.00	125,450.00			125,450.00	125,450.00
2 5	MEETING EXPENSES	80,000.00	80,000.00			80,000.00	80,000.00
	Title 2 — Total	4,738,848.00	4,738,848.00	154,941.40	154,941.40	4,893,789.40	4,893,789.40

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2024		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	SUSTAINABILITY	24,485,216.03	23,981,784.76	420,000.00	420,000.00	24,905,216.03	24,401,784.76
3 2	SURVEILLANCE	11,505,000.00	11,490,473.56			11,505,000.00	11,490,473.56
3 3	SAFETY AND SECURITY	3,575,572.00	3,292,822.50	- 11,823.35	- 11,823.35	3,563,748.65	3,280,999.15
3.4	DIGITALISATION AND SIMPLIFICATION	12,505,725.36	13,297,788.78			12,505,725.36	13,297,788.78
3.5	TECHNICAL AND OPERATIONAL ASSISTANCE	1,337,000.00	1,345,643.79			1,337,000.00	1,345,643.79
3.6	STRATEGIC SUPPORT	466,598.65	466,598.65	- 0.46	- 0.46	466,598.19	466,598.19
	Title 3 — Total	53,875,112.04	53,875,112.04	408,176.19	408,176.19	54,283,288.23	54,283,288.23

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	5,360,508.01	5,360,508.01	5,360,508.01	5,360,508.01
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	1,505,480.86	1,505,480.86	1,505,480.86	1,505,480.86
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	7,544,354.61	7,544,354.61	7,544,354.61	7,544,354.61
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	- 152,795.51	- 152,795.51	- 152,795.51	- 152,795.51
4 5	COPERNICUS	p.m	p.m	11,911,000.00	11,911,000.00	11,911,000.00	11,911,000.00
4 6	EQUASIS	p.m	p.m	500,000.00	500,000.00	500,000.00	500,000.00
4 7	THETIS MODULES	p.m	p.m	1,138,641.02	1,138,641.02	1,138,641.02	1,138,641.02
4 9	MISCELLANEOUS	p.m	p.m	-	-	-	-
	Title 4 — Total	-	-	27,807,188.99	27,807,188.99	27,807,188.99	27,807,188.99

Establishment plan

	2024		2023	
	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		3		3
AD 13	1	6	1	6
AD 12	1	18	1	18
AD 11		18		22
AD 10	1	31	1	29
AD 9		26		33
AD 8		18		22
AD 7		17		13
AD 6		11		2
AD 5				
<i>AD Subtotal</i>	3	149	3	149
AST 11				
AST 10		1		1
AST 9		5		4
AST 8		6		6
AST 7		14		14
AST 6		18		19
AST 5		13		13
AST 4		3		3
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		60		60
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total	3	209	3	209
Grand total	212	212	212	212

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

	2024	2023
Contract staff		
FG IV	11	10.5
FG III	4	3
FG II	15	15
FG I	1	2
Total	31	30.5

Seconded national experts	18	18
Grand total	49	48.5

