

## **EMSA 2016 BUDGET**

**Section XXIV — Statement of revenue and expenditure of the  
EMSA 2016 BUDGET**

**Part I — Statement of revenue and expenditure of the European  
Maritime Safety Agency for the financial year 2016**

**Revenue — REVENUE**

**Title 2 — SUBSIDY FROM THE COMMISSION**

*Figures*

Title	Heading	Budget 2016		Appropriations 2015		Outturn 2014	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	54,791,085	55,689,250	54,167,205	52,678,256	51,979,475	52,238,145
2 1	OPERATIONAL INCOME	430,794	430,794	12,041,033	12,041,033	5,614,373	5,614,373
	<b>Title 2 -Total</b>	<b>55,221,879</b>	<b>56,120,044</b>	<b>66,208,238</b>	<b>64,719,289</b>	<b>57,593,848</b>	<b>57,852,518</b>

**Chapter 2 0 — SUBSIDY FROM THE COMMISSION**

*Figures*

Budget 2016		Appropriations 2015		Financial year 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
54,791,085	55,689,250	54,167,205	52,678,256	51,979,475	52,238,145

**Chapter 2 1 — OPERATIONAL INCOME**

*Figures*

Budget 2016		Appropriations 2015		Financial year 2014	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
430,794	430,794	12,041,033	12,041,033	5,614,373	5,614,373

**Expenditure — EXPENDITURE***Figures*

Title	Heading	Budget 2016		Appropriations 2015		Outturn 2014	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	20,932,800	20,932,800	20,984,287	20,984,287	19,669,429	19,479,298
2	ADMINISTRATIVE EXPENDITURE	3,959,787	3,959,787	4,178,836	4,178,836	4,598,310	3,646,593
3	OPERATIONAL EXPENDITURE	8,729,292	8,727,457	8,919,302	8,876,356	6,958,402	7,372,865
4	ANTI-POLLUTION MEASURES	21,600,000	22,500,000	21,498,660	20,052,657	18,588,272	19,086,307
5	PROJECT FINANCED ACTIONS	p.m.	p.m.	10,627,154	10,627,154	5,789,934	3,317,879
	<b>Expenditure — Total</b>	<b>55,221,879</b>	<b>56,120,044</b>	<b>66,208,238</b>	<b>64,719,289</b>	<b>55,604,347</b>	<b>52,902,941</b>

**Title 1 — STAFF***Figures*

Title Chapter	Budget 2016		Appropriations 2015		Outturn 2014		
	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid	
1 1	STAFF IN ACTIVE EMPLOYMENT	19,762,800	19,762,800	19,797,250	19,797,250	18,301,367	18,205,155
1 2	EXPENDITURE RELATED TO RECRUITMENT	275,000	275,000	275,000	275,000	80,816	54,408
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	75,000	75,000	92,037	92,037	80,000	68,683
1 4	SOCIO-MEDICAL STRUCTURE	15,000	15,000	325,000	325,000	312,103	282,232
1 5	TRAINING	310,000	310,000				
1 6	SOCIAL MEASURES	465,000	465,000	465,000	465,000	867,060	847,060
1 7	RECEPTION AND EVENTS	30,000	30,000	30,000	30,000	28,084	21,759
	<b>Title 1 — Total</b>	<b>20,932,800</b>	<b>20,932,800</b>	<b>20,984,287</b>	<b>20,984,287</b>	<b>19,669,429</b>	<b>19,479,298</b>

**Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
19,762,800.00	19,762,800.00	19,797,250.00	19,797,250.00	18,301,366.74	18,205,155.27

**Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
275,000.00	275,000.00	275,000.00	275,000.00	80,815.70	54,408.10

**Chapter 1 3 — ADMINISTRATIVE MISSIONS AND DUTY TRAVEL***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
75,000	75,000	92,037	92,037	80,000	68,683

**Chapter 1 4 — SOCIO-MEDICAL STRUCTURE***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
15,000	15,000	325,000	325,000	312,103	282,232

**Chapter 1 5 — TRAINING***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
310,000	310,000	-	-	-	-

**Chapter 1 6 — SOCIAL MEASURES***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
465,000	465,000	465,000	465,000	867,060	847,060

**Chapter 1 7 — RECEPTION AND EVENTS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
30,000	30,000	30,000	30,000	28,084	21,759

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

Title Chapter	Heading	Budget 2016		Appropriations 2015		Outturn 2014	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,211,205	3,211,205	3,305,207	3,305,207	3,177,999	2,945,934
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	307,587	307,587	406,095	406,095	981,844	451,923
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	66,500	66,500	68,000	68,000	42,401	25,542
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	132,500	132,500	132,500	132,500	186,650	77,187
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	131,995	131,995	157,034	157,034	99,416	51,933
2 5	MEETING EXPENSES	110,000	110,000	110,000	110,000	110,000	94,075
	<b>Title 2 — Total</b>	<b>3,959,787</b>	<b>3,959,787</b>	<b>4,178,836</b>	<b>4,178,836</b>	<b>4,598,310</b>	<b>3,646,593</b>

**Chapter 2 0 — RENTAL OF BUILDING AND ASSOCIATED COSTS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3,211,205	3,211,205	3,305,207	3,305,207	3,177,999	2,945,934

**Chapter 2 1 — DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
307,587	307,587	406,095	406,095	981,844	451,923

**Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
66,500	66,500	68,000	68,000	42,401	25,542

**Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
132,500	132,500	132,500	132,500	186,650	77,187

**Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
131,995	131,995	157,034	157,034	99,416	51,933

**Chapter 2 5 — MEETING EXPENSES***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
110,000	110,000	110,000	110,000	110,000	94,075

**Title 3 — OPERATIONAL EXPENDITURE***Figures*

Title Chapter	Heading	Budget 2016		Appropriations 2015		Outturn 2014	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE						66,268
3 1	INFORMATION SERVICES & DATABASES	4,303,942	4,272,127	4,684,931	4,334,445	3,072,529	3,372,372
3 2	INFORMATION & COMMUNICATION	200,000	200,000	230,000	245,000	60,868	79,699
3 3	OPERATIONAL WORKSHOPS & TRAININGS	1,408,100	1,418,100	1,311,100	1,301,100	1,028,755	907,257
3 4	TRANSLATION COSTS					100,000	52,911
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	623,250	663,230	443,210	760,750	350,657	327,459
3 6	MISSION EXPENSES	630,000	630,000	665,000	665,000	610,557	545,649
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,564,000	1,544,000	1,585,062	1,570,062	1,735,036	2,021,249
	<b>Title 3 — Total</b>	<b>8,729,292</b>	<b>8,727,457</b>	<b>8,919,302</b>	<b>8,876,356</b>	<b>6,958,402</b>	<b>7,372,865</b>

**Chapter 3 0 — SATELLITE AIS AND MARITIME SURVEILLANCE***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
-	-	-	-	-	66,267.70

**Chapter 3 1 — INFORMATION SERVICES & DATABASES***Figures*

3		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4,303,942.00	4,272,127.00	4,684,930.51	4,334,444.51	3,072,528.68	3,372,372.49

**Chapter 3 2 — INFORMATION & COMMUNICATION***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
200,000.00	200,000.00	230,000.00	245,000.00	60,868.40	79,699.46

**Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
1,408,100.00	1,418,100.00	1,311,100.00	1,301,100.00	1,028,755.26	907,256.98

**Chapter 3 4 — TRANSLATION COSTS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
-	-	-	-	100,000.00	52,911.00

**Chapter 3 5 — STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
623,250	663,230	443,210	760,750	350,657	327,459

**Chapter 3 6 — MISSION EXPENSES***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
630,000	630,000	665,000	665,000	610,557	545,649

## Chapter 3 9 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)

### Figures

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1,564,000	1,544,000	1,585,062	1,570,062	1,735,036	2,021,249

**Title 4 — ANTI\_POLLUTION MEASURES***Figures*

Title Chapter	Heading	Budget 2016		Appropriations 2015		Outturn 2014	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4 1	POLLUTION RESPONSE SERVICES	15,046,500	17,699,232	17,331,215	15,430,962	14,580,433	14,736,929
4 2	CLEANSEANET	6,224,700	4,274,171	3,856,845	4,304,845	3,607,241	4,086,367
4 3	CO-OPERATION & CO-ORDINATION AND INFORMATION	328,800	526,597	310,600	316,850	400,598	263,010
	<b>Title 4 — Total</b>	<b>21,600,000</b>	<b>22,500,000</b>	<b>21,498,660</b>	<b>20,052,657</b>	<b>18,588,272</b>	<b>19,086,307</b>

**Chapter 4 1 — POLLUTION RESPONSE SERVICES***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
15,046,500	17,699,232	17,331,215	15,430,962	14,580,433	14,736,929

**Chapter 4 2 — CLEANSEANET***Figures*

3		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
6,224,700	4,274,171	3,856,845	4,304,845	3,607,241	4,086,367

**Chapter 4 3 — CO-OPERATION & CO-ORDINATION AND INFORMATION***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
328,800	526,597	310,600	316,850	400,598	263,010

**Title 5 — PROJECT FINANCED ACTIONS***Figures*

Title Chapter	Heading	Budget 2016		Appropriations 2015		Outturn 2014	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
5 1	MARITIME INFORMATION SERVICES	p.m	p.m			555,936	346,962
5 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	2,715,048	2,715,048	856,427	622,348
5 3	FRONTEX SLA	p.m	p.m	4,421,756	4,421,756	3,419,135	1,909,101
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	409,350	409,350	415,000	92,523
5 5	COPERNICUS	p.m	p.m	2,500,000	2,500,000		
5 6	EQUASIS	p.m	p.m	416,000	416,000	448,680	274,320
5 7	THETIS MODULES	p.m	p.m	165,000	165,000	94,756	72,626
	<b>Title 5 — Total</b>	-	-	<b>10,627,154</b>	<b>10,627,154</b>	<b>5,789,934</b>	<b>3,317,879</b>

**Chapter 5 1 — MARITIME INFORMATION SERVICES***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	-	-	555,936	346,962

**Chapter 5 2 — ASSISTANCE TO CANDIDATE AND ENP COUNTRIES***Figures*

3		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	2,715,048	2,715,048	856,427	622,348

**Chapter 5 3 — FRONTEX SLA***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	4,421,756	4,421,756	3,419,135	1,909,101

**Chapter 5 4 — CLEANSEANET SERVICES TO THIRD PARTIES***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
p.m	p.m	409,350	409,350	415,000	92,523

**Chapter 5 5 — COPERNICUS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	2,500,000	2,500,000	-	-

**Chapter 5 6 — EQUASIS***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	416,000	416,000	448,680	274,320

**Chapter 5 7 — THETIS MODULES***Figures*

Budget 2016		Appropriations 2015		Outturn 2014	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	165,000	165,000	94,756	72,626