

2nd AMENDED EMSA 2025 BUDGET

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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	Amending Budget No1/2025		Amending Budget No2/2025		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	102,227,347.24	102,227,347.24			102,227,347.24	102,227,347.24
2 1	OPERATIONAL INCOME	14,312,826.25	14,312,826.25	10,219,070.35	10,219,070.35	24,531,896.60	24,531,896.60
	Title 2 -Total	116,540,173.49	116,540,173.49	10,219,070.35	10,219,070.35	126,759,243.84	126,759,243.84

EXPENDITURE*Figures*

Title	Heading	Amending Budget No1/2025		Amending Budget No2/2025		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	39,409,000.00	39,409,000.00	-	-	39,409,000.00	39,409,000.00
2	ADMINISTRATIVE EXPENDITURE	5,308,506.00	5,308,506.00	41,108.80	41,108.80	5,349,614.80	5,349,614.80
3	OPERATIONAL EXPENDITURE	57,850,291.24	57,850,291.24	- 111,104.70	- 111,104.70	57,739,186.54	57,739,186.54
4	PROJECT FINANCED ACTIONS	13,972,376.25	13,972,376.25	10,289,066.25	10,289,066.25	24,261,442.50	24,261,442.50
	Expenditure — Total	116,540,173.49	116,540,173.49	10,219,070.35	10,219,070.35	126,759,243.84	126,759,243.84

Title 1 — STAFF*Figures*

Title Chapter	Heading	Amending Budget No1/2025		Amending Budget No2/2025		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	36,648,000.00	36,648,000.00			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	39,409,000.00	39,409,000.00	-	-	39,409,000.00	39,409,000.00

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

Title Chapter	Heading	Amending Budget No1/2025		Amending Budget No2/2025		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	26,008.80	26,008.80	1,089,227.80	1,089,227.80
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	128,500.00	128,500.00	15,100.00	15,100.00	143,600.00	143,600.00
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	41,108.80	41,108.80	5,349,614.80	5,349,614.80

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Amending Budget No1/2025		Amending Budget No2/2025		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	SUSTAINABILITY	28,410,711.80	27,807,389.78			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	3,734,500.00	3,518,660.80	-	117,924.70	3,616,575.30	3,400,736.10
3.4	DIGITALISATION AND SIMPLIFICATION	13,232,706.44	13,800,850.66			13,232,706.44	13,800,850.66
3.5	TECHNICAL AND OPERATIONAL ASSISANCE	1,488,000.00	1,428,000.00			1,488,000.00	1,428,000.00
3.6	STRATEGIC SUPPORT	393,450.00	393,450.00	6,820.00	6,820.00	400,270.00	400,270.00
	Title 3 — Total	57,850,291.24	57,850,291.24	-	111,104.70	57,739,186.54	57,739,186.54

Title 4 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Amending Budget No1/2025		Amending Budget No2/2025		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	MARITIME INFORMATION SERVICES	-	-			-	-
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	-	-	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	5,250,917.00	5,250,917.00	1,683,066.25	1,683,066.25	6,933,983.25	6,933,983.25
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	-	-			-	-
4 5	COPERNICUS	7,705,000.00	7,705,000.00	4,306,000.00	4,306,000.00	12,011,000.00	12,011,000.00
4 6	EQUASIS	150,000.00	150,000.00	300,000.00	300,000.00	450,000.00	450,000.00
4 7	THETIS MODULES	866,459.25	866,459.25			866,459.25	866,459.25
4 9	MISCELLANEOUS	-	-			-	-
	Title 4 — Total	13,972,376.25	13,972,376.25	10,289,066.25	10,289,066.25	24,261,442.50	24,261,442.50

Establishment plan

	Amending Budget No.1/2025		Amending Budget No. 2/2025		New Amount	
	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		17				17
AD 5		3				3
<i>AD Subtotal</i>	3	160	0	0	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	221	0	0	3	221
Grand total	224		0		224	

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

	Amending Budget No.1/2025	Amending Budget No. 2/2025	New Amount
Contract staff			
FG IV	11		11
FG III	7		7
FG II	12		12
FG I	1		1
Total	31	0	31
Seconded national experts	18		18
Grand total	49	0	49