

Detailed Budget 2024

| Title           | Chapter                              | Ch. Descr.  | BL              | Fund Source   | Heading   | CA 2024           | PA 2024   |        |                   |                   |
|-----------------|--------------------------------------|---|-----------------|---|---|-------------------|---|--------|-------------------|-------------------|
| 1               | 11                                   | Salaries and allowances                           | A-1100          |   | Basic salaries  | 20,403,000        | 20,403,000  |        |                   |                   |
|                 |                                      |   | A-1101          |   | Family allowances                                     | 3,894,000         | 3,894,000   |        |                   |                   |
|                 |                                      |   | A-1102          |   | Expatriation and foreign-residence allowances         | 2,964,000         | 2,964,000   |        |                   |                   |
|                 |                                      |   | A-1103          |   | Secretarial allowances                                | 2,000             | 2,000   |        |                   |                   |
|                 |                                      |   | A-1113          |   | Contract staff  | 2,106,000         | 2,106,000   |        |                   |                   |
|                 |                                      |   | A-1115          |   | Seconded national experts                             | 975,000           | 975,000   |        |                   |                   |
|                 |                                      |   | A-1116          |   | Trainees  | 163,000           | 163,000   |        |                   |                   |
|                 |                                      |   | A-1130          |   | Insurance against sickness                            | 763,000           | 763,000   |        |                   |                   |
|                 |                                      |   | A-1131          | C1  | Insurance against accidents and occupational diseases | 86,000            | 86,000  |        |                   |                   |
|                 |                                      |   | A-1132          |   | Insurance against unemployment                        | 278,000           | 278,000   |        |                   |                   |
|                 |                                      |   | A-1140          |   | Childbirth and death allowances and grants            | 2,000             | 2,000   |        |                   |                   |
|                 |                                      |   | A-1141          |   | Travel expenses for annual leave                      | 624,000           | 624,000   |        |                   |                   |
|                 |                                      |   | A-1142          |   | Housing and transport allowances                      | 58,000            | 58,000  |        |                   |                   |
|                 |                                      |   | A-1147          |   | Stand by duty   | 86,000            | 86,000  |        |                   |                   |
|                 |                                      |   | A-1148          |   | Shift work  | 33,000            | 33,000  |        |                   |                   |
|                 |                                      |   | A-1175          |   | Interim Staff   | 233,000           | 233,000   |        |                   |                   |
|                 |                                      |   | A-1190          |   | Salary weightings                                     | 47,000            | 47,000  |        |                   |                   |
|                 |                                      |   | <b>11 Total</b> |   |   |                   |   |        | <b>32,717,000</b> | <b>32,717,000</b> |
|                 |                                      |   | 12              | Expenditure relating to Staff recruitment                       | A-1200  |                   | Miscellaneous expenditure on staff recruitment    | 51,000 | 51,000            |                   |
|                 |                                      |   |                 |   | A-1210  |                   | Expenses on Taking Up Duty and on End of Contract | 24,497 | 24,497            |                   |
| A-1220          | C1                                   | Installation resettlement and transfer allowances |                 |   | 125,000   | 125,000           |   |        |                   |                   |
| A-1230          |                                      | Removal expenses                                  |                 |   | 104,000   | 104,000           |   |        |                   |                   |
| A-1240          |                                      | Temporary daily subsistence allowances            |                 |   | 104,000   | 104,000           |   |        |                   |                   |
| <b>12 Total</b> |                                      |   |                 |   |   | <b>408,497</b>    | <b>408,497</b>                                    |        |                   |                   |
| 13              | Mission expenses                     | A-1300  | C1              | Mission expenses duty travel expenses and other ancillary tasks | 75,000  | 75,000            |   |        |                   |                   |
| <b>13 Total</b> |                                      |   |                 |   |   | <b>75,000</b>     | <b>75,000</b>                                     |        |                   |                   |
| 14              | Socio-medical infrastructure         | A-1400  | C1              | European School   | 0   | 0                 |   |        |                   |                   |
|                 |                                      | A-1410  |                 | Medical service   | 58,000  | 58,000            |   |        |                   |                   |
| <b>14 Total</b> |                                      |   |                 |   |   | <b>58,000</b>     | <b>58,000</b>                                     |        |                   |                   |
| 15              | Training                             | A-1500  | C1              | Training  | 249,000   | 249,000           |   |        |                   |                   |
| <b>15 Total</b> |                                      |   |                 |   |   | <b>249,000</b>    | <b>249,000</b>                                    |        |                   |                   |
| 16              | Social welfare                       | A-1600  | C1              | Social measures and associated costs                            | 860,000   | 860,000           |   |        |                   |                   |
|                 |                                      | A-1601  |                 | Special assistance and associated costs                         | 11,000  | 11,000            |   |        |                   |                   |
| <b>16 Total</b> |                                      |   |                 |   |   | <b>871,000</b>    | <b>871,000</b>                                    |        |                   |                   |
| 17              | Receptions events and representation | A-1700  | C1              | Reception and events  | 35,000  | 35,000            |   |        |                   |                   |
| <b>17 Total</b> |                                      |   |                 |   |   | <b>35,000</b>     | <b>35,000</b>                                     |        |                   |                   |
| 18              | External Services                    | A-1870  |                 | Freelance interpreters and conference technicians               | 0   | 0                 |   |        |                   |                   |
|                 |                                      | A-1872  | C1              | Services of the Translation Centre Luxembourg                   | 16,000  | 16,000            |   |        |                   |                   |
|                 |                                      | A-1876  |                 | Consultants   | 0   | 0                 |   |        |                   |                   |
|                 |                                      | A-1878  |                 | Administrative Services   | 235,000   | 235,000           |   |        |                   |                   |
| <b>18 Total</b> |                                      |   |                 |   |   | <b>251,000</b>    | <b>251,000</b>                                    |        |                   |                   |
| <b>1 Total</b>  |                                      |   |                 |   |   | <b>34,664,497</b> | <b>34,664,497</b>                                 |        |                   |                   |

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|                |                              |  |                 |   |   |                   |                   |
|----------------|------------------------------|--|-----------------|---|---|-------------------|-------------------|
| 2              | 20                           | Rental of buildings and associated costs                 | A-2000          | C1  | Rent                                    | 2,533,200         | 2,533,200         |
|                |                              |  |                 | C4  | Rent                                    | 90,000            | 90,000            |
|                |                              |  | A-2020          |   | Water gas electricity and heating       | 265,000           | 265,000           |
|                |                              |  | A-2030          | C1  | Cleaning and maintenance                | 378,000           | 378,000           |
|                |                              |  | A-2040          |   | Fitting-out of premises                 | 150,000           | 150,000           |
|                |                              |  | A-2050          |   | Security and surveillance of buildings  | 230,000           | 230,000           |
|                |                              |  |                 | <b>20 Total</b>                               |   | <b>3,646,200</b>  | <b>3,646,200</b>  |
|                | 21                           | Information communication technology and data processing | A-2100          |   | Computer equipment                      | 474,698           | 474,698           |
|                |                              |  | A-2101          | C1  | Software development                    | 50,000            | 50,000            |
|                |                              |  | A-2102          |   | Other external data processing services | 242,000           | 242,000           |
|                |                              |  |                 | <b>21 Total</b>                               |   | <b>766,698</b>    | <b>766,698</b>    |
|                | 22                           | Movable property and associated costs                    | A-2210          |   | Purchase of furniture                   | 15,000            | 15,000            |
|                |                              |  | A-2230          | C1  | Vehicle                                 | 5,000             | 5,000             |
|                |                              |  | A-2250          |   | Library stocks purchase of books        | 8,300             | 8,300             |
|                |                              |  |                 | <b>22 Total</b>                               |   | <b>28,300</b>     | <b>28,300</b>     |
|                | 23                           | Current administrative expenditure                       | A-2300          |   | Stationery and office supplies          | 5,000             | 5,000             |
|                |                              |  | A-2320          |   | Bank charges                            | 7,000             | 7,000             |
|                |                              |  | A-2330          |   | Legal expenses                          | 15,000            | 15,000            |
|                |                              |  | A-2340          | C1  | Damages                                 | 5,000             | 5,000             |
|                |                              |  | A-2350          |   | Miscellaneous insurance                 | 46,000            | 46,000            |
| A-2353         |                              |  |                 | Departmental removals and associated handling | 4,000                                   | 4,000             |                   |
| A-2354         |                              |  |                 | Archiving documents                           | 5,200                                   | 5,200             |                   |
| A-2355         |                              |  |                 | Uniforms                                      | 5,000                                   | 5,000             |                   |
|                |                              |  | <b>23 Total</b> |   | <b>92,200</b>                           | <b>92,200</b>     |                   |
| 24             | Postage / Telecommunications | A-2400   |                 | Postage and delivery charges                  | 21,000                                  | 21,000            |                   |
|                |                              | A-2410   | C1              | Telecommunication charges                     | 96,450                                  | 96,450            |                   |
|                |                              | A-2411   |                 | Telecommunication equipment                   | 8,000                                   | 8,000             |                   |
|                |                              |  | <b>24 Total</b> |   | <b>125,450</b>                          | <b>125,450</b>    |                   |
| 25             | Meeting expenses             | A-2500   | C1              | Meetings in general                           | 80,000                                  | 80,000            |                   |
|                |                              |  | <b>25 Total</b> |   | <b>80,000</b>                           | <b>80,000</b>     |                   |
| <b>2 Total</b> |                              |  |                 |   |   | <b>4,738,848</b>  | <b>4,738,848</b>  |
| 3              | 31                           | Sustainability   | B3-130          |   | Operations                              | 24,234,566        | 23,575,410        |
|                |                              |  | B3-140          | C1  | Meetings and Workshops                  | 125,000           | 125,000           |
|                |                              |  | B3-150          |   | Studies                                 | 125,650           | 281,375           |
|                |                              |  |                 | <b>31 Total</b>                               |   | <b>24,485,216</b> | <b>23,981,785</b> |
|                | 32                           | Surveillance   | B3-230          | C1  | Operations                              | 10,000            | 10,000            |
|                |                              |  | B3-260          |   | Coast Guard cooperation                 | 11,495,000        | 11,480,474        |
|                |                              |  |                 | <b>32 Total</b>                               |   | <b>11,505,000</b> | <b>11,490,474</b> |
|                | 33                           | Safety and Security                                      | B3-330          |   | Operations                              | 1,741,000         | 1,664,750         |
|                |                              |  | B3-340          | C1  | Meetings and Workshops                  | 230,000           | 230,000           |
|                |                              |  | B3-350          |   | Studies                                 | 1,604,572         | 1,398,073         |
|                |                              |  |                 | <b>33 Total</b>                               |   | <b>3,575,572</b>  | <b>3,292,823</b>  |
|                | 34                           | Digitalisation and Simplification                        | B3-430          |   | Operations                              | 8,296,914         | 9,052,323         |
|                |                              |  | B3-450          | C1  | Studies                                 | 3,500             | 3,500             |

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|--------------------|------------------------------|---|--------|---|-----------------------------------|-------------------|------|
|                    |                              | B3-460                                    |        | Coast Guard cooperation                 | 4,205,311                         | 4,241,965         |      |
|                    |                              |   |        | <b>34 Total</b>                         | <b>12,505,725</b>                 | <b>13,297,788</b> |      |
| 35                 | Technical and Op. Assistance | B3-510                                    |        | Capacity Building                       | 25,000                            | 25,000            |      |
|                    |                              | B3-520                                    | C1     | Visits and Inspections                  | 310,000                           | 310,000           |      |
|                    |                              | B3-540                                    |        | Meetings and Workshops                  | 105,000                           | 115,000           |      |
|                    |                              | B3-560                                    |        | Coast Guard cooperation                 | 897,000                           | 895,644           |      |
|                    |                              |   |        | <b>35 Total</b>                         | <b>1,337,000</b>                  | <b>1,345,644</b>  |      |
| 36                 | Strategic Support            | B3-690                                    | C1     | ED, Strategic and Horizontal Activities | 466,599                           | 466,599           |      |
|                    |                              |   |        | <b>36 Total</b>                         | <b>466,599</b>                    | <b>466,599</b>    |      |
| <b>3 Total</b>     |                              |   |        |   | <b>53,875,112</b>                 | <b>53,875,112</b> |      |
| 4                  | 41                           | Maritime Information                      | B4-100 | R0                                      | Single Window Environment Project | p.m.              | p.m. |
|                    |                              |   | B4-101 |   | CISE                              | p.m.              | p.m. |
|                    |                              |   |        |   | <b>41 Total</b>                   |                   |      |
|                    | 42                           | Assistance to Candidate and ENP Countries | B4-200 |   | SAFEMED                           | p.m.              | p.m. |
|                    |                              |   | B4-201 | R0                                      | Black and Caspian Sea Project     | p.m.              | p.m. |
|                    |                              |   | B4-203 |   | EU Funds for IPA countries        | p.m.              | p.m. |
|                    |                              |   |        |   | <b>42 Total</b>                   |                   |      |
|                    | 43                           | Surveillance SLAs                         | B4-300 |   | FRONTEX SLA                       | p.m.              | p.m. |
|                    |                              |   | B4-310 | R0                                      | EFCA SLA                          | p.m.              | p.m. |
|                    |                              |   | B4-320 |   | MAOC(N)                           | p.m.              | p.m. |
|                    |                              |   |        |   | <b>43 Total</b>                   |                   |      |
|                    | 44                           | CleanSeaNet Services to Third Parties     | B4-400 | R0                                      | CleanSeaNet Greenland             | p.m.              | p.m. |
|                    |                              |   | B4-401 |   | CleanSeaNet Dutch Islands         | p.m.              | p.m. |
|                    |                              |   |        |   | <b>44 Total</b>                   |                   |      |
|                    | 45                           | COPERNICUS                                | B4-500 | R0                                      | COPERNICUS                        | p.m.              | p.m. |
|                    |                              |   |        |   | <b>45 Total</b>                   |                   |      |
|                    | 46                           | EQUASIS                                   | B4-600 | R0                                      | EQUASIS (R0 Funds)                | p.m.              | p.m. |
|                    |                              |   |        |   | <b>46 Total</b>                   |                   |      |
|                    | 47                           | THETIS Modules                            | B4-700 |   | THETIS EU                         | p.m.              | p.m. |
| B4-701             |                              |   | R0     | THETIS MRV and ETS                      | p.m.                              | p.m.              |      |
| B4-703             |                              |   |        | THETIS EU AP                            | p.m.                              | p.m.              |      |
| B4-704             |                              |   |        | FUEL EU                                 | p.m.                              | p.m.              |      |
|                    |                              |   |        | <b>47 Total</b>                         |                                   |                   |      |
| 49                 | Miscellaneous                | B4-910                                    | R0     | Maritime Labour Convention              | p.m.                              | p.m.              |      |
|                    |                              | B4-911                                    | R0     | EUREKA                                  | p.m.                              | p.m.              |      |
|                    |                              |   |        | <b>49 Total</b>                         |                                   |                   |      |
| <b>4 Total</b>     |                              |   |        |   |                                   |                   |      |
| <b>Grand Total</b> |                              |   |        |   | <b>93,278,457</b>                 | <b>93,278,457</b> |      |

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