

EMSA Amending Budget No. 1/2025

Revenue *	Commitment Appropriations					Payment Appropriations				
	Budget 2023 (Executed)	Amending Budget No. 1/2024	Initial Budget 2025	Amending Budget No.1/2025	VAR 2025/2024	Budget 2023 (Executed)	Amending Budget No. 1/2024	Initial Budget 2025	Amending Budget No.1/2025	VAR 2025/2024
1 REVENUE FROM FEES AND CHARGES **	240,599	238,177	250,000	250,000	4.96%	240,599	238,177	250,000	250,000	4.96%
2 EU CONTRIBUTION ***	86,920,242	89,752,275	101,211,199	99,420,199	10.77%	85,608,886	89,752,275	101,211,199	99,420,199	10.77%
- Of which assigned revenues deriving from previous years' surpluses	1,286,961	752,777	596,578	596,578	-20.75%	1,286,961	752,777	596,578	596,578	-20.75%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	2,506,258	3,186,182	2,783,469	2,807,148	-11.90%	2,470,632	3,186,182	2,783,469	2,807,148	-11.90%
- Of which EEA/EFTA (excl. Switzerland)	2,506,258	3,186,182	2,783,469	2,807,148	-11.90%	2,470,632	3,186,182	2,783,469	2,807,148	-11.90%
- Of which candidate countries	-	-	-	-	-	-	-	-	-	-
4 OTHER CONTRIBUTIONS ****	93,064	664,941	90,000	90,450	-86.40%	93,064	664,941	90,000	90,450	-86.40%
5 ADMINISTRATIVE OPERATIONS	-	-	-	-	-	-	-	-	-	-
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)	-	-	-	-	-	-	-	-	-	-
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT *****	35,004,520	27,807,189	p.m.	13,972,376		22,611,666	27,807,189	p.m.	13,972,376	
7 CORRECTION OF BUDGETARY	-	-	-	-	-	-	-	-	-	-
TOTAL	124,764,683	121,648,764	104,334,668	116,540,173	-4.20%	111,024,847	121,648,764	104,334,668	116,540,173	-4.20%

* C1 funds except for "4 Other Contributions" (C4 funds) and "6 Revenues from services rendered against payment" (R0 funds)

** Possible income from L.R.I.T services

*** Regulation (EC) No 1406/2002 as amended

**** Internal assigned revenue (C4 funds) included for revenue received in the past and for future revenue that is certain.

***** External assigned revenue (R0 funds) for revenue received in the past and for future revenue that is certain; otherwise a token entry 'p.m.' ('pro memoria') is made and the estimated revenue is shown for information in below External Assigned Revenue table (FFR Art. 20 & 21).

External Assigned Revenue *	Budget 2023 (Executed) **	Amending Budget No. 1/2024 **	Initial Budget 2025 ***	Amending Budget No.1/2025**	VAR 2025/2024	Budget 2023 (Executed) **	Amending Budget No. 1/2024 **	Initial Budget 2025 ***	Amending Budget No.1/2025**	VAR 2025/2024
Contribution agreements (FFR Art. 7)	17,026,651	11,852,839	15,640,000	7,705,000	-34.99%	11,016,289	11,852,839	15,640,000	7,705,000	-34.99%
Grant agreements (FFR Art. 7)	6,354,165	6,894,150	-	-	-	3,199,555	6,894,150	-	-	-
Service level agreements (FFR Art. 43)	10,749,024	8,412,996	8,097,291	6,117,376	-27.29%	7,931,338	8,412,996	8,097,291	6,117,376	-27.29%
Other external assigned revenue	874,681	647,204	450,000	150,000	-76.82%	464,483	647,204	450,000	150,000	-76.82%
	35,004,520	27,807,189	24,187,291	13,972,376	-49.75%	22,611,666	27,807,189	24,187,291	13,972,376	-49.75%

* R0 funds

** Revenue received

*** Estimated revenue, amount not certain

Expected revenue from project financed activities:

ABB Code	Project Financed Activities	Initial Budget 2025 ***	Amending Budget No.1/2025**	Comments
71000	SAFEMED V - EuroMed Maritime Safety Project	4,000,000	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
72000	FRONTEX SLA	6,704,833	4,976,250	EU funds for provision of services under the relevant SLA with FRONTEX.
72100	EFCA SLA	379,458	274,667	EU funds for provision of services under the relevant SLA with EFCA
72200	MAOC(N)	-	-	Cooperation Agreement between the Maritime Analysis and Operations Centre – Narcotics and the European Maritime Safety Agency the provision and cooperation on counter narcotic operations.
74000	BC Sea II - Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions	-	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
75000	COPERNICUS	11,300,000	7,705,000	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service.
76000	EQUASIS (R0 FUNDS)	450,000	150,000	Annual contribution from EQUASIS participants.
77000	THETIS-EU	300,000	-	Cooperation Agreements for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance.
77100	THETIS-MRV & ETS	1,013,000	866,459	Cooperation Agreement between the European Commission, DG Clima and EMSA for the implementation of the EU MRV Regulation and for the extension of the EU ETS to maritime transport.
77300	THETIS-EU-AP	-	-	Cooperation Agreement between the European Commission, DG SANTE and EMSA as regards the compliance of ships calling ports.

7

77400	FuelEU	-	-	Cooperation Agreement to support in the implementation of the FuelEU Maritime Regulation.
78000	EC Funds for candidate and potential candidate countries (IPA III)	40,000	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
79011	EMSWe Project	-	-	EU Funds to support the implementation of the EMSWe Regulation.
79020	CISE Transitional Phase	-	-	EU Funds to support the establishment of common information sharing environment.
79021	CISE Operational Phase	-	-	EU funds for EMSA role of coordinator of the voluntary CISE Operational Phase.
79030	EUREKA	-	-	Cooperation Agreement between EMSA and EUREKA Consortium for the modernisation of Mandatory Ship Reporting System ADRIREP in the Adriatic Sea.
79041	EUROSTAT	-	-	SLA for the provision of services to EUROSTAT for maritime statistical purposes against an agreed level of compensation in the form of financial resources.
Total		24,187,291	13,972,376	

Zen

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Budget 2023 (Executed)	Amending Budget No. 1/2024	Initial Budget 2025	Amending Budget No.1/2025**	VAR 2025/2024	Budget 2023 (Executed)	Amending Budget No. 1/2024	Initial Budget 2025	Amending Budget No.1/2025**	VAR 2025/2024	
Title 1 - Staff expenditure	34,591,032	34,664,497	40,110,000	39,409,000	13.69%	34,423,162	34,664,497	40,110,000	39,409,000	13.69%	
11 Salaries & allowances	32,994,435	32,717,000	37,349,000	36,648,000	12.02%	32,977,892	32,717,000	37,349,000	36,648,000	12.02%	Remuneration of Permanent, Temporary and Contract Agents; Allowances Seconded National Experts; Net salaries.
- Of which establishment plan posts	29,676,569	29,187,000	33,167,500	32,739,500	12.17%	29,676,569	29,187,000	33,167,500	32,739,500	12.17%	
- Of which external personnel	3,317,866	3,530,000	4,181,500	3,908,500	10.72%	3,301,324	3,530,000	4,181,500	3,908,500	10.72%	
12 Expenditure relating to Staff recruitment	212,655	408,497	403,000	403,000	-1.35%	190,204	408,497	403,000	403,000	-1.35%	Expenditure involved in recruitment procedure, including travel costs of candidates, installation and daily subsistence allowances, resettlement allowances and removal costs.
Employer's pension contributions											
13 Mission expenses	74,757	75,000	77,000	77,000	2.67%	72,417	75,000	77,000	77,000	2.67%	Costs for non-operational missions.
14 Socio-medical infrastructure	51,640	58,000	67,000	67,000	15.52%	21,121	58,000	67,000	67,000	15.52%	Annual medical checks, canteen.
15 Training	160,888	249,000	236,000	236,000	-5.22%	118,209	249,000	236,000	236,000	-5.22%	Training of staff.
16 Social welfare	830,658	871,000	1,641,000	1,641,000	88.40%	805,830	871,000	1,641,000	1,641,000	88.40%	Social measures: school expenses and associated costs.
17 Receptions events and representation	34,000	35,000	46,000	46,000	31.43%	33,479	35,000	46,000	46,000	31.43%	Representation expenses and miscellaneous receptions.
18 External Services	232,000	251,000	291,000	291,000	15.94%	204,010	251,000	291,000	291,000	15.94%	Interpretations, translations, consultants, administrative services.
Other Staff related expenditure											
Title 2 - Infrastructure and operating	4,583,405	4,893,789	5,308,506	5,308,506	8.47%	3,788,827	4,893,789	5,308,506	5,308,506	8.47%	
20 Rental of buildings and associated costs	3,406,140	3,775,133	3,791,287	3,791,287	0.43%	3,024,053	3,775,133	3,791,287	3,791,287	0.43%	Building rental and associated costs, including utilities, security and cleaning services.
21 Information communication technology and data processing	817,307	792,707	1,063,219	1,063,219	34.13%	570,532	792,707	1,063,219	1,063,219	34.13%	ICT hardware and software, licences and consultancies as well as maintenance.
22 Movable property and associated costs	97,895	28,300	128,500	128,500	354.06%	39,446	28,300	128,500	128,500	354.06%	Technical installations and electronic office equipment, Furniture, documentation and library expenditure.
23 Current administrative expenditure	66,896	92,200	96,700	96,700	4.88%	36,120	92,200	96,700	96,700	4.88%	Office stationery and supplies, financial and legal charges, and other operating expenditure.
24 Postage / Telecommunications	80,525	125,450	128,800	128,800	2.67%	11,602	125,450	128,800	128,800	2.67%	Postal charges and telecommunication costs.
25 Meeting expenses	114,642	80,000	100,000	100,000	25.00%	107,073	80,000	100,000	100,000	25.00%	Administrative Board meetings.
Running costs in connection with operational activities											
Information and publishing											
Studies											
Other infrastructure and operating expenditure											

20

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Budget 2023 (Executed)	Amending Budget No. 1/2024	Initial Budget 2025	Amending Budget No.1/2025**	VAR 2025/2024	Budget 2023 (Executed)	Amending Budget No. 1/2024	Initial Budget 2025	Amending Budget No.1/2025**	VAR 2025/2024	
Title 3 - Operational expenditure	50,665,726	54,283,288	58,916,162	57,850,291	6.57%	50,201,193	54,283,288	58,916,162	57,850,291	6.57%	
31 Sustainability	24,011,799	24,905,216	28,550,712	28,410,712	14.08%	23,501,691	24,401,785	27,807,390	27,807,390	13.96%	Contribute to the European green agenda for maritime transport by strengthening the EU capacity to protect the marine environment, manage climate change and respond to new environmental challenges.
32 Surveillance	10,998,111	11,505,000	10,590,923	10,590,923	-7.95%	10,775,978	11,490,474	10,901,940	10,901,940	-5.12%	Provide maritime surveillance services to a large array of users and strengthen EMSA's role as the core information management hub for maritime surveillance.
33 Safety & Security	2,580,682	3,563,749	3,884,500	3,734,500	4.79%	3,071,908	3,280,999	3,598,661	3,518,661	7.24%	Contribute to higher maritime safety standards, anticipate new maritime safety challenges and expectations and provide knowledge-based solutions with the aim of contributing to the reduction of marine casualties and human loss, Strengthen maritime security in Europe and globally where there is a European interest.
34 Digitalisation & Simplification	11,434,653	12,505,725	13,969,027	13,232,706	5.81%	10,867,564	13,297,789	14,747,172	13,800,851	3.78%	Support maritime safety, security and sustainability by providing maritime digital services and tools to maritime communities. Facilitate the simplification of EU shipping by supporting EU-wide digital maritime solutions.
35 Technical & Op. Assistance	1,147,404	1,337,000	1,488,000	1,488,000	11.29%	1,609,352	1,345,644	1,428,000	1,428,000	6.12%	Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.
36 Strategic Support	413,076	466,598	433,000	393,450	-15.68%	374,700	466,598	433,000	393,450	-15.68%	Operational and strategic support for all activity groups.
Traditional Titles 1, 2 & 3	89,760,163	93,841,575	104,334,668	102,567,797	9.30%	88,413,182	93,841,575	104,334,668	102,567,797	9.30%	
Title 4 - Project Financed Activities	35,004,520	27,807,189	p.m.	13,972,376	-49.75%	22,611,666	27,807,189	-	13,972,376	-49.75%	
41 Maritime Information Services	3,452,392	5,360,508	p.m.	p.m.		1,967,974	5,360,508	p.m.	p.m.		EU funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations (EMSWe, CISE, Eurostat).
42 Assistance to Candidate and ENP Countries	3,371,547	1,505,481	p.m.	p.m.		1,536,637	1,505,481	p.m.	p.m.		Technical assistance to the beneficiary countries of Safemed and Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions and new projects for the Mediterranean and the Black and Caspian Seas, as well as EU funds for candidate and potential candidate countries.
43 Surveillance SLAs	9,525,276	7,544,355	p.m.	5,250,917	-30.40%	7,170,520	7,544,355	p.m.	5,250,917	-30.40%	Funds for provision of services under the relevant SLAs with FRONTEX and EFCA and Cooperation Agreement with MAOC(N).
44 CleanSeaNet Services to Third Parties	-	152,796	p.m.	p.m.		-	152,796	p.m.	p.m.		CleanSeaNet services delivered to Third Parties (projects ended).
45 COPERNICUS	16,556,877	11,911,000	p.m.	7,705,000	-35.31%	10,711,232	11,911,000	p.m.	7,705,000	-35.31%	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service.
46 EQUASIS	709,268	500,000	p.m.	150,000	-70.00%	378,668	500,000	p.m.	150,000	-70.00%	Annual contribution from EQUASIS participants.
47 THETIS Modules	1,329,255	1,138,641	p.m.	866,459	-23.90%	786,728	1,138,641	p.m.	866,459	-23.90%	Modules of THETIS to support the enforcement and implementation of relevant EU legislation (sulphur, PRF, MRV, ETS, AP, FuelEU).
49 Miscellaneous	59,906	-	p.m.	p.m.		59,906	-	p.m.	p.m.		Agreements with EUREKA Consortium for the modernisation of ADRIREP in the Adriatic Sea (projects ended)
TOTAL	124,764,683	121,648,764	104,334,668	116,540,173	-4.20%	111,024,847	121,648,764	104,334,668	116,540,173	-4.20%	

70

Title	Chapter	Ch. Descr.	Bt	Fund Source	Heading	Initial Budget		Amending Budget No. 1/2025		New Amount	
						Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
11	Services and allowances		A-1100		Basic salaries	24 089 840	24 089 840	-368 000	-368 000	23 721 840	23 721 840
			A-1101		Family allowances	3 490 000	3 490 000			3 490 000	3 490 000
			A-1102		Expatriation and foreign-residence allowances	3 410 000	3 410 000			3 410 000	3 410 000
			A-1103		Secretarial allowances	2 160	2 160			2 160	2 160
			A-1111		Contract staff	2 607 000	2 607 000	-233 000	-233 000	2 374 000	2 374 000
			A-1115		Seconded national experts	1 085 000	1 085 000			1 085 000	1 085 000
			A-1116		Trainees	180 000	180 000			180 000	180 000
			A-1130		Insurance against sickness	883 000	883 000			883 000	883 000
			A-1131	C1	Insurance against accidents and occupational diseases	102 000	102 000			102 000	102 000
			A-1132		Insurance against unemployment	347 000	347 000	-60 000	-60 000	287 000	287 000
			A-1140		Childbirth and death allowances and grants	2 000	2 000			2 000	2 000
			A-1141		Travel expense for annual leave	675 000	675 000			675 000	675 000
			A-1142		Housing and transport allowances	60 500	60 500			60 500	60 500
			A-1147		Stand by duty	68 000	68 000			68 000	68 000
			A-1148		Shift work	37 500	37 500			37 500	37 500
			A-1175		Interim Staff	270 000	270 000			270 000	270 000
			A-1190		Salary weightings	40 000	40 000			40 000	40 000
11 Total						37 349 000	37 349 000	-701 000	-701 000	36 648 000	36 648 000
12	Expenditure relating to Staff recruitment		A-1200		Miscellaneous expenditure on staff recruitment	55 000	55 000			55 000	55 000
			A-1210		Expenses on Taking Up, Duty and on End of Contract	41 000	41 000			41 000	41 000
			A-1220	C1	Installation, resettlement and transfer allowances	82 000	82 000			82 000	82 000
			A-1230		Retention expenses	51 000	51 000			51 000	51 000
			A-1240		Temporary daily subsistence allowances	174 000	174 000			174 000	174 000
12 Total						403 000	403 000			403 000	403 000
13	Mission expenses		A-1300	C1	Mission expenses, duty travel expenses and other ancillary tasks	77 000	77 000			77 000	77 000
13 Total						77 000	77 000			77 000	77 000
14	Semin-medical infrastructure		A-1400		European School	0	0			0	0
			A-1410	C1	Medical service	67 000	67 000			67 000	67 000
14 Total						67 000	67 000			67 000	67 000
15	Training		A-1500	C1	Training	236 000	236 000			236 000	236 000
15 Total						236 000	236 000			236 000	236 000
16	Social welfare		A-1600	C1	Social measures and associated costs	1 630 000	1 630 000			1 630 000	1 630 000
			A-1601		Special assistance and associated costs	11 000	11 000			11 000	11 000
16 Total						1 641 000	1 641 000			1 641 000	1 641 000
17	Receptions events and representation		A-1700	C1	Reception and events	46 000	46 000			46 000	46 000
17 Total						46 000	46 000			46 000	46 000
18	External Services		A-1870		Freelance interpreters and conference technicians	0	0			0	0
			A-1872	C1	Services of the Translation Centre Luxembourg	16 000	16 000			16 000	16 000
			A-1876		Consultants	0	0			0	0
			A-1878		Administrative Services	275 000	275 000			275 000	275 000
18 Total						291 000	291 000			291 000	291 000
1 Total						40 310 000	40 310 000	-701 000	-701 000	39 609 000	39 609 000
20	Rental of buildings and associated costs		A-2000	C1	Rent	2 550 000	2 550 000			2 550 000	2 550 000
			A-2010	C4	Rent	90 000	90 000			90 000	90 000
			A-2030		Water, gas, electricity and heating	255 000	255 000			255 000	255 000
			A-2040	C1	Cleaning and maintenance	430 000	430 000			430 000	430 000
			A-2040		Fitting-out of premises	226 287	226 287			226 287	226 287
			A-2050		Security and surveillance of buildings	240 000	240 000			240 000	240 000
20 Total						3 791 287	3 791 287			3 791 287	3 791 287
21	Information communication technology and data processing		A-2100		Computer equipment	782 728	782 728			782 728	782 728
			A-2101	C1	Software development	0	0			0	0
			A-2102		Other external data processing services	280 491	280 491			280 491	280 491
21 Total						1 063 219	1 063 219			1 063 219	1 063 219
22	Movable property and associated costs		A-2210		Purchase of furniture	55 000	55 000			55 000	55 000
			A-2230	C1	Vehicle	65 000	65 000			65 000	65 000
			A-2250		Library stocks purchase of books	8 500	8 500			8 500	8 500
22 Total						128 500	128 500			128 500	128 500
23	Current administrative expenditure		A-2300		Stationery and office supplies	6 000	6 000			6 000	6 000
			A-2320		Bank charges	7 500	7 500			7 500	7 500
			A-2330		Legal expenses	15 000	15 000			15 000	15 000
			A-2340	C1	Damages	5 000	5 000			5 000	5 000
			A-2350		Miscellaneous insurance	48 000	48 000			48 000	48 000
			A-2353		Departmental removals and associated handling	5 000	5 000			5 000	5 000

		A-2354	Archiving documents	5,200	5,200			5,200	5,200
		A-2355	Uniforms	5,000	5,000			5,000	5,000
			23 Total	96,700	96,700	0	0	96,700	96,700
24	Postage / Telecommunications	A-2400	Postage and delivery charges	21,000	21,000			21,000	21,000
		A-2420	C1 Telecommunication charges	107,800	107,800		0	107,800	107,800
		A-2433	Telecommunication equipment	0	0			0	0
			24 Total	128,800	128,800	0	0	128,800	128,800
25	Meeting expenses	A-2500	C1 Meetings in general	100,000	100,000			100,000	100,000
			25 Total	100,000	100,000	0	0	100,000	100,000
			Totals	1,108,506	1,108,506	0	0	1,108,506	1,108,506
31	Sustainability	B3-130	Operations	28,275,712	27,397,390	-140,000		28,119,717	27,397,390
		B3-140	C1 Meetings and Workshops	125,000	115,000			125,000	115,000
		B3-150	Studies	150,000	300,000			150,000	300,000
			31 Total	28,550,712	27,812,390	-140,000	0	28,419,717	27,812,390
32	Surveillance	B3-230	Operations	6,000	6,500			6,000	6,500
		B3-260	C1 Coast Guard cooperation	10,584,923	10,895,440			10,584,923	10,895,440
			32 Total	10,590,923	10,901,940	0	0	10,590,923	10,901,940
33	Safety and Security	B3-330	Operations	2,423,500	2,098,661			2,423,500	2,098,661
		B3-340	C1 Meetings and Workshops	243,500	222,765			243,500	222,765
		B3-350	Studies	1,217,500	1,277,735	-150,000	-80,000	1,067,500	1,197,735
			33 Total	3,884,500	3,598,661	-150,000	-80,000	3,734,500	3,518,661
34	Digitization and Simplification	B3-430	Operations	10,251,392	10,769,841	-400,000	-530,000	9,951,392	10,251,841
		B3-450	C1 Studies	3,500	3,500			3,500	3,500
		B3-460	Coast Guard cooperation	3,714,135	3,973,810	436,321	436,321	3,277,814	3,537,509
			34 Total	14,269,027	14,747,151	-736,321	-966,321	13,232,706	13,802,851
35	Technical and Op. Assistance	B3-510	Capacity Building	25,000	25,000			25,000	25,000
		B3-520	C1 Visits and Inspections	310,000	310,000			310,000	310,000
		B3-540	Meetings and Workshops	106,000	66,000			106,000	66,000
		B3-560	Coast Guard cooperation	1,047,000	997,000			1,047,000	997,000
			35 Total	1,488,000	1,328,000	0	0	1,488,000	1,328,000
36	Strategic Support	B3-690	C1 ED, Strategic and Horizontal Activities	433,000	433,000	-40,000	-40,000	393,000	393,000
36	Strategic Support	B3-690	C4 ED, Strategic and Horizontal Activities			450	450	450	450
			36 Total	433,000	433,000	-40,000	-40,000	393,450	393,450
			3 Total	58,816,143	58,816,143	-1,066,321	-1,066,321	57,850,291	57,850,291
41	Maritime Information	B4-100	Single Window Environment Project	p.m.	p.m.				
		B4-101	RO CISE	p.m.	p.m.				
		B4-102	Calls to Eurostat	p.m.	p.m.				
			41 Total						
42	Assistance to Candidate and ENP Countries	B4-200	SafeMed	p.m.	p.m.				
		B4-201	RO Black and Caspian Sea Project	p.m.	p.m.				
		B4-203	EU Funds for IPA countries	p.m.	p.m.				
			42 Total						
43	Surveillance SLAs	B4-300	FRONTEX SLA	p.m.	p.m.	4,976,250	4,976,250	4,976,250	4,976,250
		B4-310	RO EFCA SLA	p.m.	p.m.	274,667	274,667	274,667	274,667
		B4-320	MACC(IN)	p.m.	p.m.			p.m.	p.m.
			43 Total			5,250,917	5,250,917		
44	CleanSeaNet Services to Third Parties	B4-400	RO CleanSeaNet Greenlane	p.m.	p.m.			p.m.	p.m.
		B4-401	CleanSeaNet Dutch islands	p.m.	p.m.			p.m.	p.m.
			44 Total						
45	COPERNICUS	B4-500	RO COPERNICUS	p.m.	p.m.	7,705,000	7,705,000	7,705,000	7,705,000
			45 Total			7,705,000	7,705,000		
46	EQUASIS	B4-600	RO EQUASIS (RO Funds)	p.m.	p.m.	150,000	150,000	150,000	150,000
			46 Total			150,000	150,000		
47	THETIS Modules	B4-700	RO THETIS EU	p.m.	p.m.			p.m.	p.m.
		B4-701	THETIS MRV and FTS	p.m.	p.m.	866,459	866,459	866,459	866,459
		B4-703	THETIS EU AP	p.m.	p.m.			p.m.	p.m.
		B4-704	FUEL EU	p.m.	p.m.			p.m.	p.m.
			47 Total			866,459	866,459		
48	Miscellaneous	B4-910	RO Maritime Labour Convention	p.m.	p.m.			p.m.	p.m.
		B4-911	RO EUREKA	p.m.	p.m.			p.m.	p.m.
			48 Total						
			Grand Total	164,334,668	164,334,668	12,705,505	12,705,505	146,540,173	146,540,173

7

EMSA MULTI-ANNUAL SCHEDULE OF PAYMENTS - Amending Budget No.1/2025 - Title 3 incl. obligations from prior years										
Title	Chapter	Heading		Amending Budget No. 1/2025		2026	2027	Onwards	COMMENTS	
				Commitment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations		
3	3.1	Sustainability	Pre-2025 to be paid			12,921,978	7,704,272	7,004,216	Contribute to the European green agenda for maritime transport by strengthening the EU capacity to protect the marine environment, manage climate change and respond to new environmental challenges.	
			2025	28,410,712	14,885,412	4,335,489	3,594,078	5,595,733		
			Total	28,410,712	27,807,390	12,039,761	10,598,294	5,595,733		
	3.2	Surveillance	Pre-2025 to be paid			1,212,915	20,750	-	Provide maritime surveillance services to a large array of users and strengthen EMSA's role as the core information management hub for maritime surveillance.	
			2025	10,590,923	9,669,025	901,898	-	-		
			Total	10,590,923	10,801,940	922,648	-	-		
	3.3	Safety & Security	Pre-2025 to be paid			1,755,166	-	-	Contribute to higher maritime safety standards, anticipate new maritime safety challenges and expectations and provide knowledge-based solutions with the aim of contributing to the reduction of marine casualties and human loss. Strengthen maritime security in Europe and globally where there is a European interest.	
			2025	3,734,500	1,763,495	1,971,005	-	-		
			Total	3,734,500	3,518,661	1,971,005	-	-		
	3.4	Digitalisation & Simplification	Pre-2025 to be paid			4,790,564	100,938	-	Support maritime safety, security and sustainability by providing maritime digital services and tools to maritime communities. Facilitate the simplification of EU shipping by supporting EU-wide digital maritime solutions.	
			2025	13,232,706	9,010,287	4,137,419	85,000	-		
			Total	13,232,706	13,800,851	4,238,357	85,000	-		
	3.5	Technical & Op. Assistance	Pre-2025 to be paid			10,000	-	-	Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.	
			2025	1,488,000	1,418,000	70,000	-	-		
			Total	1,488,000	1,428,000	70,000	-	-		
	3.6	Strategic Support	Pre-2025 to be paid			15,000	-	-	Operational and strategic support for all activity groups.	
			2025	393,450	378,450	15,000	-	-		
			Total	393,450	393,450	15,000	-	-		
		TOTAL TITLE 3			57,850,291	57,850,291	19,256,771	10,683,294	5,595,733	
		Operational Expenditure								
4	4.1	Project Financed Actions		p.m.		p.m.			Project Financing earmarked for specific actions (R0 Funds)	
		Maritime Information Services		p.m.		p.m.			EU funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations (EMSWs, CISE, Data to EUROSTAT).	
	4.2	Assistance to Candidate and ENP Countries		p.m.		p.m.			Technical assistance to the beneficiary countries of Safered and Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions and new projects for the Mediterranean and the Black and Caspian Seas, as well as EU funds for candidate and potential candidate countries.	
	4.3	Surveillance Service Level Agreements		p.m.		p.m.			Funds for provision of services under the relevant SLAs with FRONTEX and EFCA and Cooperation Agreement with MAOC(N).	
	4.4	CleanSeaNet Services to Third Parties		p.m.		p.m.			CleanSeaNet services delivered to Third Parties (projects completed).	
	4.5	COPERNICUS		p.m.		p.m.			EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service.	
	4.6	EQUASIS		p.m.		p.m.			Annual contribution from EQUASIS participants.	
	4.7	THETIS Modules		p.m.		p.m.			Modules of THETIS to support the enforcement and implementation of relevant EU legislation (sulphur, PRF, MRV, ETS, AP, FuelEU).	
4.9	Miscellaneous		p.m.		p.m.			Agreements with EUREKA Consortium for the modernisation of ADRIREP in the Adriatic Sea (projects completed).		
		TOTAL TITLE 4								
		Project Financed Actions								
		TOTAL TITLE 3 + 4	Total	57,850,291	57,850,291	19,256,771	10,683,294	5,595,733		

EMSA Amending Budget No. 1/2025

Revenue	Commitment Appropriations					Payment Appropriations				
	Initial Budget*	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *	Initial Budget*	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *
1 REVENUE FROM FEES AND CHARGES **	250,000				250,000	250,000				250,000
2 EU CONTRIBUTION ***	101,211,199	1,791,000			99,420,199	101,211,199	1,791,000			99,420,199
- Of which assigned revenues deriving from previous years surpluses	596,578				596,578	596,578				596,578
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	2,783,469	23,679			2,807,148	2,783,469	23,679			2,807,148
- Of which EEA/EFTA (excl. Switzerland)	2,783,469	23,679			2,807,148	2,783,469	23,679			2,807,148
- Of which candidate countries										
4 OTHER CONTRIBUTIONS ****	90,000		450		90,450	90,000		450		90,450
5 ADMINISTRATIVE OPERATIONS										
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 5B)										
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT *****	p.m.			13,972,376	13,972,376	p.m.			13,972,376	13,972,376
7 CORRECTION OF BUDGETARY IMBALANCES										
TOTAL	104,334,668	1,767,321	450	13,972,376	116,540,173	104,334,668	1,767,321	450	13,972,376	116,540,173

- * C1 funds except for "4 Other Contributions" (C4 funds) & "6 Revenues from services rendered against payment" (R0 funds)
- ** Possible income from L.R.I.T. services
- *** Regulation (EC) No 1406/2002 as amended
- **** Internal assigned revenue (C4 funds) included for revenue received in the past and for future revenue that is certain
- ***** External assigned revenue (R0 funds) for revenue received in the past and for future revenue that is certain; otherwise a token entry "p.m." (pro memoria) is made and the estimated revenue is shown for information in below External Assigned Revenue table (FFR Art. 20 & 21)

External Assigned Revenue by Category *	Commitment Appropriations			Payment Appropriations		
	Expected revenue	R0 Variance	Amending Budget 1/2025 *	Expected revenue	R0 Variance	Amending Budget 1/2025 *
Contribution agreements (FFR Art. 7)	15,640,000	7,705,000	7,705,000	15,640,000	7,705,000	7,705,000
Grant agreements (FFR Art. 7)						
Service level agreements (FFR Art. 43)	8,097,291	6,117,376	6,117,376	8,097,291	6,117,376	6,117,376
Other external assigned revenue	450,000	150,000	150,000	450,000	150,000	150,000
TOTAL	24,187,291	13,972,376	13,972,376	24,187,291	13,972,376	13,972,376

External Assigned Revenue by Project Financed Activity:		Commitment Appropriations and Payment Appropriations, respectively			Comment
ABB Code	Project Financed Activities	Expected revenue	R0 Variance	Amending Budget 1/2025 *	
71000	SAFEMED V - EuroMed Maritime Safety Project	4,000,000	-	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
72000	FRONTEX SLA	6,704,833	4,976,250	4,976,250	EU funds for provision of services under the relevant SLA with FRONTEX.
72100	EFCA SLA	379,458	274,667	274,667	EU funds for provision of services under the relevant SLA with EFCA.
72200	MAOC(N)	-	-	-	Cooperation Agreement between the Maritime Analysis and Operations Centre – Narcotics and the European Maritime Safety Agency the provision and cooperation on counter narcotic operations.
74000	BC Sea II - Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions	-	-	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
75000	COPERNICUS	11,300,000	7,705,000	7,705,000	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service.
76000	EQUASIS (R0 FUNDS)	450,000	150,000	150,000	Annual contribution from EQUASIS participants.
77000	THETIS-EU	300,000	-	-	Cooperation Agreements for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance.
77100	THETIS-MRV & ETS	1,013,000	866,459	866,459	Cooperation Agreement between the European Commission, DG CLIMA and EMSA for the implementation of the EU MRV Regulation and for the extension of the EU ETS to maritime transport.
77300	THETIS-EU-AP	-	-	-	Cooperation Agreement between the European Commission, DG SANTE and EMSA as regards the compliance of ships calling ports.
77400	FuelEU	-	-	-	Cooperation Agreement to support in the implementation of the FuelEU Maritime Regulation.
78000	EC Funds for candidate and potential candidate countries (IPA II)	40,000	-	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
79011	EMSWe Project	-	-	-	EU Funds to support the implementation of the EMSWe Regulation.
79020	CISE Transitional Phase	-	-	-	EU Funds to support the establishment of common information sharing environment.
79021	CISE Operational Phase	-	-	-	EU funds for EMSA role of coordinator of the voluntary CISE Operational Phase.
79030	EUREKA	-	-	-	Cooperation Agreement between EMSA and EUREKA Consortium for the modernisation of Mandatory Ship Reporting System ADRIREP in the Adriatic Sea.
79041	EUROSTAT	-	-	-	SLA for the provision of services to EUROSTAT for maritime statistical purposes against an agreed level of compensation in the form of financial resources.
TOTAL		24,187,291	13,972,376	13,972,376	

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Initial Budget	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *	Initial Budget	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *	
Title 1 - Staff expenditure	40,110,000	701,000	-	-	39,409,000	40,110,000	701,000	-	-	39,409,000	
11 Salaries & allowances	37,349,000	701,000			36,648,000	37,349,000	701,000			36,648,000	Remuneration of Permanent, Temporary and Contract Agents; Allowances Seconded National Experts; Net salaries
- Of which establishment plan posts	33,167,500	428,000			32,739,500	33,167,500	428,000			32,739,500	
- Of which external personnel	4,181,500	273,000			3,908,500	4,181,500	273,000			3,908,500	
12 Expenditure relating to Staff recruitment	403,000				403,000	403,000				403,000	Expenditure involved in recruitment procedure, including travel costs of candidates, installation and daily subsistence allowances, resettlement allowances and removal costs
Employer's pension contributions											
13 Mission expenses	77,000				77,000	77,000				77,000	Costs for non-operational missions
14 Socio-medical infrastructure	67,000				67,000	67,000				67,000	Annual medical checks, canteen
15 Training	236,000				236,000	236,000				236,000	Training of staff
16 Social welfare	1,641,000				1,641,000	1,641,000				1,641,000	Social measures, school expenses and associated costs
17 Receptions events and representation	46,000				46,000	46,000				46,000	Representation expenses and miscellaneous receptions
18 External Services	291,000				291,000	291,000				291,000	Interpretations, translations, consultants, administrative services
Other Staff related expenditure											
Title 2 - Infrastructure and operating expenditure	5,308,506	-	-	-	5,308,506	5,308,506	-	-	-	5,308,506	
20 Rental of buildings and associated costs	3,791,287				3,791,287	3,791,287				3,791,287	Building rental and associated costs, including utilities, security and cleaning services
21 Information communication technology and data processing	1,063,219				1,063,219	1,063,219				1,063,219	ICT hardware and software, licences and consultancies as well as maintenance
22 Movable property and associated costs	128,500				128,500	128,500				128,500	Technical installations and electronic office equipment, Furniture, documentation and library expenditure
23 Current administrative expenditure	96,700				96,700	96,700				96,700	Office stationery and supplies, financial and legal charges, and other operating expenditure
24 Postage / Telecommunications	128,800				128,800	128,800				128,800	Postal charges and telecommunication costs
25 Meeting expenses	100,000				100,000	100,000				100,000	Administrative Board meetings
Running costs in connection with operational activities											
Information and publishing											
Studies											
Other infrastructure and operating expenditure											

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Initial Budget	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *	Initial Budget	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *	
Title 3 - Operational expenditure	58,916,162	- 1,066,321	450	-	57,850,291	58,916,162	- 1,066,321	450	-	57,850,291	
31 Sustainability	28,550,712	- 140,000			28,410,712	27,807,390				27,807,390	Contribute to the European green agenda for maritime transport by strengthening the EU capacity to protect the marine environment, manage climate change and respond to new environmental challenges.
32 Surveillance	10,590,923				10,590,923	10,901,940				10,901,940	Provide maritime surveillance services to a large array of users and strengthen EMSA's role as the core information management hub for maritime surveillance.
33 Safety & Security	3,884,500	- 150,000			3,734,500	3,598,661	- 80,000			3,518,661	Contribute to higher maritime safety standards, anticipate new maritime safety challenges and expectations and provide knowledge-based solutions with the aim of contributing to the reduction of marine casualties and human loss. Strengthen maritime security in Europe and globally where there is a European interest.
34 Digitalisation & Simplification	13,959,027	- 738,321			13,220,706	14,747,172	- 946,321			13,800,851	Support maritime safety, security and sustainability by providing maritime digital services and tools to maritime communities. Facilitate the simplification of EU shipping by supporting EU-wide digital maritime solutions.
35 Technical & Op. Assistance	1,488,000				1,488,000	1,428,000				1,428,000	Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.
36 Strategic Support	433,000	- 40,000	450		393,450	433,000	- 40,000	450		393,450	Operational and strategic support for all activity groups.
Traditional Titles 1, 2 & 3	104,334,668	- 1,787,321	450	-	102,587,797	104,334,668	- 1,787,321	450	-	102,587,797	

20

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Initial Budget	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *	Initial Budget	C1 Variance	C4 Variance	R0 Variance	Amending Budget 1/2025 *	
Title 4 - Project Financed Activities	-	-	-	13,972,376	13,972,376	-	-	-	13,972,376	13,972,376	
41 Maritime Information Services	p.m.					p.m.					EU funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations
42 Assistance to Candidate and ENP Countries	p.m.					p.m.					Technical assistance to the beneficiary countries of Safered and Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions and new projects for the Mediterranean and the Black and Caspian Seas, as well as EU funds for candidate and potential candidate countries.
43 Surveillance SLAs	p.m.			5,250,917	5,250,917	p.m.			5,250,917	5,250,917	Funds for provision of services under the relevant SLAs with FRONTEX and EFCA and Cooperation Agreement with MAOC(N).
44 CleanSeaNet Services to Third Parties	p.m.					p.m.					CleanSeaNet services delivered to Third Parties
45 COPERNICUS	p.m.			7,705,000	7,705,000	p.m.			7,705,000	7,705,000	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
46 EQUASIS	p.m.			150,000	150,000	p.m.			150,000	150,000	Income from EQUASIS Member States fees
47 THETIS Modules	p.m.			866,459	866,459	p.m.			866,459	866,459	Modules of THETIS to support the enforcement and implementation of relevant EU legislation (sulphur, PRF, MRV, ETS, AP, FuelEU)
49 Miscellaneous	p.m.					p.m.					Agreements with EUREKA Consortium for the modernisation of ADRIREP in the Adriatic Sea
TOTAL	104,334,668	-	1,767,321	450	13,972,376	116,540,173	-	1,767,321	450	13,972,376	116,540,173

Zein