

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		Budget 2023		Outturn 2022	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	92,938,457	92,938,457	89,477,038	89,477,038	86,348,085.69	86,348,085.69
2 1	OPERATIONAL INCOME	340,000	340,000	22,477,193	22,477,193	29,459,184.88	29,459,184.88
	Title 2 -Total	93,278,457	93,278,457	111,954,231	111,954,231	115,807,270.57	115,807,270.57

EXPENDITURE*Figures*

Title	Heading	Budget 2024		Budget 2023		Outturn 2022	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	34,664,497	34,664,497	31,023,515	31,023,515	31,497,471.62	31,316,499.83
2	ADMINISTRATIVE EXPENDITURE	4,738,848	4,738,848	5,185,649	5,185,649	4,320,387.43	3,671,744.08
3	OPERATIONAL EXPENDITURE	53,875,112	53,875,112	53,645,106	53,645,106	50,626,579.33	50,258,800.47
4	PROJECT FINANCED ACTIONS	p.m.	p.m.	22,099,962	22,099,962	35,677,810.85	23,505,606.36
	Expenditure — Total	93,278,457	93,278,457	111,954,231	111,954,231	122,122,249.23	108,752,650.74

Title 1 — STAFF**Figures**

Title Chapter	Heading	Budget 2024		Budget 2023		Outturn 2022	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	32,717,000	32,717,000	29,153,451	29,153,451	29,512,239.89	29,488,189.63
1 2	EXPENDITURE RELATED TO RECRUITMENT	408,497	408,497	381,000	381,000	255,162.63	235,676.39
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	75,000	75,000	81,064	81,064	77,000.00	60,839.75
1 4	SOCIO-MEDICAL STRUCTURE	58,000	58,000	52,000	52,000	51,000.00	23,931.75
1 5	TRAINING	249,000	249,000	244,000	244,000	143,211.54	106,985.76
1 6	SOCIAL WELFARE	871,000	871,000	807,000	807,000	1,184,900.00	1,184,468.52
1 7	RECEPTION AND EVENTS	35,000	35,000	34,000	34,000	34,000.00	30,617.53
1 8	EXTERNAL SERVICES	251,000	251,000	271,000	271,000	239,957.56	185,790.50
	Title 1 — Total	34,664,497	34,664,497	31,023,515	31,023,515	31,497,471.62	31,316,499.83

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

Title Chapter	Heading	Budget 2024		Budget 2023		Outturn 2022	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,646,200	3,646,200	3,763,248	3,763,248	3,273,032.17	2,896,365.42
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	766,698	766,698	963,207	963,207	762,158.81	627,107.46
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	28,300	28,300	54,060	54,060	51,942.21	29,554.72
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92,200	92,200	113,100	113,100	49,495.70	34,034.39
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	125,450	125,450	107,034	107,034	99,686.11	20,316.42
2 5	MEETING EXPENSES	80,000	80,000	185,000	185,000	84,072.43	64,365.67
	Title 2 — Total	4,738,848	4,738,848	5,185,649	5,185,649	4,320,387.43	3,671,744.08

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2024		Budget 2023		Outturn 2022	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	SUSTAINABILITY	24,485,216	23,981,785	27,145,526	26,283,715	25,457,732.60	24,671,476.09
3 2	SURVEILLANCE	11,505,000	11,490,474	11,446,377	11,392,711	10,380,602.88	10,561,234.43
3 3	SAFETY AND SECURITY	3,575,572	3,292,823	2,943,289	3,622,249	2,618,613.81	2,546,943.38
3.4	DIGITALISATION AND SIMPLIFICATION	12,505,725	13,297,789	9,969,359	10,144,732	10,221,281.13	10,684,457.91
3.5	TECHNICAL AND OPERATIONAL ASSISTANCE	1,337,000	1,345,644	1,642,000	1,703,144	1,558,766.84	1,423,204.68
3.6	STRATEGIC SUPPORT	466,599	466,599	498,555	498,555	389,582.07	371,483.98
	Title 3 — Total	53,875,112	53,875,112	53,645,106	53,645,106	50,626,579.33	50,258,800.47

Title 4 — PROJECT FINANCED ACTIONS**Figures**

Title Chapter	Heading	Budget 2024		Budget 2023		Outturn 2022	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	MARITIME INFORMATION SERVICES	p.m	p.m	1,150,000	1,150,000	4,307,961.60	2,516,028.60
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	201,935	201,935	3,337,611.08	1,665,359.95
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	6,530,762	6,530,762	9,714,178.65	6,742,859.86
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	-	-	-	-
4 5	COPERNICUS	p.m	p.m	12,789,359	12,789,359	17,531,864.81	12,018,964.95
4 6	EQUASIS	p.m	p.m	400,000	400,000	524,400.67	344,853.00
4 7	THETIS MODULES	p.m	p.m	968,000	968,000	261,794.04	217,540.00
4 9	MISCELLANEOUS	p.m	p.m	59,906	59,906	-	-
	Title 4 — Total	-	-	22,099,962	22,099,962	35,677,810.85	23,505,606.36

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	

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