

EMSA 2024 Budget

Revenue *	Commitment Appropriations					Payment Appropriations				
	Executed Budget 2022	Budget 2023 (AB1)	Agency Request 2024	Budget Forecast 2024	VAR 2024/2023	Executed Budget 2022	Budget 2023 (AB1)	Agency Request 2024	Budget Forecast 2024	VAR 2024/2023
1 REVENUE FROM FEES AND CHARGES	173,481	250,000	250,000	250,000	0.00%	173,481	250,000	250,000	250,000	0.00%
2 EU CONTRIBUTION ***	84,106,886	86,970,780	89,752,275	89,752,275	3.20%	82,938,811	86,970,780	89,752,275	89,752,275	3.20%
- Of which assigned revenues deriving from previous years' surpluses	1,575,800	1,286,961	752,777	752,777	-41.51%	1,575,800	1,286,961	752,777	752,777	-41.51%
3 THIRD COUNTRIES CONTRIBUTION	2,071,530	2,506,258	2,607,685	3,186,182	27.13%	2,042,212	2,506,258	2,607,685	3,186,182	27.13%
- Of which EEA/EFTA (excl. Switzerland)	2,071,530	2,506,258	2,607,685	3,186,182	27.13%	2,042,212	2,506,258	2,607,685	3,186,182	27.13%
- Of which candidate countries	-	-	-	-	-	-	-	-	-	-
4 OTHER CONTRIBUTIONS ****	92,541	92,058	90,000	90,000	-2.24%	92,541	92,058	90,000	90,000	-2.24%
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 *****	35,677,811	13,711,160	p.m.	p.m.	-	23,505,606	13,711,160	p.m.	p.m.	-
7 CORRECTION OF BUDGETARY	-	-	-	-	-	-	-	-	-	-
TOTAL	122,122,249	103,530,256	92,699,960	93,278,457	-9.90%	108,752,651	103,530,256	92,699,960	93,278,457	-9.90%

* 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 *	Executed Budget 2022 **	Budget 2023 (AB1) ***	Agency Request 2024 ***	Budget Forecast 2024	VAR 2024/2023	Executed Budget 2022 **	Budget 2023 (AB1) ***	Agency Request 2024 ***	Budget Forecast 2024	VAR 2024/2023
Contribution agreements (FFR Art. 7)	18,006,504	9,127,000	11,015,496	11,864,888	30.00%	18,006,504	9,127,000	11,015,496	11,864,888	30.00%
Grant agreements (FFR Art. 7)	7,170,933	558,065	-	1,750,000	-	7,170,933	558,065	-	1,750,000	-
Service level agreements (FFR Art. 43)	9,714,179	4,651,425	8,086,500	7,868,500	69.16%	9,714,179	4,651,425	8,086,500	7,868,500	69.16%
Other external assigned revenue	786,195	490,800	450,000	450,000	-8.31%	786,195	450,000	450,000	450,000	-8.31%
	35,677,811	13,711,160	19,551,996	21,933,388	59.97%	35,677,811	13,711,160	19,551,996	21,933,388	59.97%

* R0 funds

** Revenue received

*** Estimated revenue, amount not certain

Expected revenue from project financed activities:

ABB Code	Project Financed Activities	Expected Revenue	Comments
71000	SAFEMED - EuroMed Maritime Safety Project	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries
72000	FRONTEX SLA	7,000,000	EU funds for provision of services under the relevant SLA with FRONTEX
72100	EFCA SLA	300,000	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 - Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions	1,750,000	EU funds for candidate, potential candidate and European Neighbourhood Policy countries
75000	COPERNICUS	11,864,888	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
76000	EQUASIS (R0 FUNDS)	450,000	Income from EQUASIS Member States fees
77000	THETIS-EU	-	Cooperation Agreements for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance
77100	THETIS-MRV & ETS	568,500	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	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries
79010	EMSWe Project	-	EU Funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations
79020	CISE Transitional Phase	-	EU Funds to support the establishment of common information sharing environment
79030	EUREKA	-	Cooperation Agreement between EMSA and EUREKA Consortium for the modernisation of Mandatory Ship Reporting System ADRIREP in the Adriatic Sea
Total		21,933,388	

17-Nov-2023

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Executed Budget 2022	Budget 2023 (AB1)	Agency Request 2024	Budget Forecast 2024	VAR 2024/2023	Executed Budget 2022	Budget 2023 (AB1)	Agency Request 2024	Budget Forecast 2024	VAR 2024/2023	
Title 1 - Staff expenditure	31,497,472	31,020,451	34,091,000	34,664,497	11.75%	31,316,500	31,020,451	34,091,000	34,664,497	11.75%	
11 Salaries & allowances	29,512,240	29,153,451	32,162,000	32,717,000	12.22%	29,488,190	29,153,451	32,162,000	32,717,000	12.22%	Remuneration of Permanent, Temporary and Contract Agents; Allowances Seconded National Experts; Net salaries
- Of which establishment plan posts	26,851,151	26,200,004	28,824,000	29,187,000	11.40%	26,851,151	26,200,004	28,824,000	29,187,000	11.40%	
- Of which external personnel	2,661,089	2,953,447	3,338,000	3,530,000	19.52%	2,637,039	2,953,447	3,338,000	3,530,000	19.52%	
12 Expenditure relating to Staff recruitment	255,163	381,000	390,000	408,497	7.22%	235,676	381,000	390,000	408,497	7.22%	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	78,000	80,000	75,000	-3.85%	60,840	78,000	80,000	75,000	-3.85%	Costs for non-operational missions
14 Socio-medical infrastructure	51,000	52,000	73,000	58,000	11.54%	23,932	52,000	73,000	58,000	11.54%	Annual medical checks, canteen
15 Training	143,212	244,000	249,000	249,000	2.05%	106,986	244,000	249,000	249,000	2.05%	Training of staff
16 Social welfare	1,184,900	807,000	824,000	871,000	7.93%	1,184,469	807,000	824,000	871,000	7.93%	Social measures: school expenses and associated costs
17 Receptions events and representation	34,000	34,000	35,000	35,000	2.94%	30,618	34,000	35,000	35,000	2.94%	Representation expenses and miscellaneous receptions
18 External Services	239,958	271,000	278,000	251,000	-7.38%	185,791	271,000	278,000	251,000	-7.38%	Interpretations, translations, consultants, administrative services
Other Staff related expenditure											
Title 2 - Infrastructure and operating	4,320,387	5,148,740	4,856,230	4,738,848	-7.96%	3,671,744	5,148,740	4,856,230	4,738,848	-7.96%	
20 Rental of buildings and associated costs	3,273,032	3,763,248	3,646,200	3,646,200	-3.11%	2,896,365	3,763,248	3,646,200	3,646,200	-3.11%	Building rental and associated costs, including utilities, security and cleaning services
21 Information communication technology and data processing	762,159	937,198	851,896	766,698	-18.19%	627,107	937,198	851,896	766,698	-18.19%	ICT hardware and software, licences and consultancies as well as maintenance
22 Movable property and associated costs	51,942	43,160	28,300	28,300	-34.43%	29,555	43,160	28,300	28,300	-34.43%	Technical installations and electronic office equipment, Furniture, documentation and library expenditure
23 Current administrative expenditure	49,496	113,100	92,200	92,200	-18.48%	34,034	113,100	92,200	92,200	-18.48%	Office stationery and supplies, financial and legal charges, and other operating expenditure
24 Postage / Telecommunications	99,686	107,034	137,634	125,450	17.21%	20,316	107,034	137,634	125,450	17.21%	Postal charges and telecommunication costs
25 Meeting expenses	84,072	185,000	100,000	80,000	-56.76%	64,366	185,000	100,000	80,000	-56.76%	Administrative Board meetings
Running costs in connection with operational activities											
Information and publishing											
Studies											
Other infrastructure and operating expenditure											

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Title 3 - Operational expenditure	50,626,579	53,649,905	53,752,730	53,875,112	0.42%	50,258,800	53,649,905	53,752,730	53,875,112	0.42%	
31 Sustainability	25,457,733	27,145,526	24,878,899	24,485,216	-9.80%	24,671,476	26,283,715	24,689,245	23,981,785	-8.76%	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	10,380,603	11,446,377	11,625,000	11,505,000	0.51%	10,561,234	11,392,711	11,601,667	11,490,474	0.86%	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	2,618,614	2,951,000	3,554,500	3,575,572	21.16%	2,546,943	3,629,960	3,348,000	3,292,823	-9.29%	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	10,221,281	9,966,447	11,753,732	12,505,725	25.48%	10,684,458	10,141,820	12,098,220	13,297,789	31.12%	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	1,558,767	1,642,000	1,444,000	1,337,000	-18.57%	1,423,205	1,703,144	1,519,000	1,345,644	-20.99%	Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.
36 Strategic Support	389,582	498,555	496,599	466,599	-6.41%	371,484	498,555	496,599	466,599	-6.41%	Operational and strategic support for all activity groups.
Traditional Titles 1, 2 & 3	86,444,438	89,819,096	92,699,960	93,278,457	3.85%	85,247,044	89,819,096	92,699,960	93,278,457	3.85%	
Title 4 - Project Financed Activities	35,677,811	13,711,160	p.m.	p.m.		23,505,606	13,711,160	p.m.	p.m.		
41 Maritime Information Services	4,307,962	800,000	p.m.	p.m.		2,516,029	800,000	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	3,337,611	201,935	p.m.	p.m.		1,665,360	201,935	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	9,714,179	4,682,225	p.m.	p.m.		6,742,860	4,682,225	p.m.	p.m.		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.		-	-	p.m.	p.m.		CleanSeaNet services delivered to Third Parties
45 COPERNICUS	17,531,865	7,067,000	p.m.	p.m.		12,018,965	7,067,000	p.m.	p.m.		EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
46 EQUASIS	524,401	350,000	p.m.	p.m.		344,853	350,000	p.m.	p.m.		Income from EQUASIS Member States fees
47 THETIS Modules	261,794	550,000	p.m.	p.m.		217,540	550,000	p.m.	p.m.		Modules of THETIS to support the enforcement and implementation of relevant EU legislation (sulphur, PRF, MRV, ETS, AP, FuelEU)
49 Miscellaneous	-	60,000	p.m.	p.m.		-	60,000	p.m.	p.m.		Agreements with EUREKA Consortium for the modernisation of ADRIREP in the Adriatic Sea
TOTAL	122,122,249	103,530,256	92,699,960	93,278,457	-9.90%	108,752,651	103,530,256	92,699,960	93,278,457	-9.90%	

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