



European Maritime Safety Agency

EMSA 2022 BUDGET

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Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2022

REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Budget 2022		Budget 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	86,348,085.00	86,348,085.00	84,789,015.00	84,789,015.00	79,853,932.00	80,975,192.00
2 1	OPERATIONAL INCOME	340,000.00	340,000.00	20,985,701.82	20,985,701.82	16,870,405.95	16,870,405.95
	Title 2 -Total	86,688,085.00	86,688,085.00	105,774,716.82	105,774,716.82	96,724,337.95	97,845,597.95

EXPENDITURE*Figures*

Title	Heading	Budget 2022		Budget 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	29,158,000.00	29,158,000.00	28,877,000.00	28,877,000.00	27,349,776.67	27,010,860.90
2	ADMINISTRATIVE EXPENDITURE	5,075,883.00	5,075,883.00	4,709,705.77	4,709,705.77	5,270,494.90	3,724,006.14
3	OPERATIONAL EXPENDITURE	52,454,202.00	52,454,202.00	51,974,789.54	51,974,789.54	46,583,216.63	47,270,582.71
4	PROJECT FINANCED ACTIONS	p.m.	p.m.	20,213,221.51	20,213,221.51	30,774,264.51	20,002,211.59
	Expenditure — Total	86,688,085.00	86,688,085.00	105,774,716.82	105,774,716.82	109,977,752.71	98,007,661.34

Title 1 — STAFF*Figures*

Title Chapter	Heading	Budget 2022		Budget 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	27,317,000.00	27,317,000.00	27,012,000.00	27,012,000.00	25,233,609.72	25,201,261.08
1 2	EXPENDITURE RELATED TO RECRUITMENT	375,000.00	375,000.00	438,000.00	438,000.00	386,463.80	286,018.54
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	77,000.00	77,000.00	95,000.00	95,000.00	24,200.00	20,056.58
1 4	SOCIO-MEDICAL STRUCTURE	71,000.00	71,000.00	35,000.00	35,000.00	59,732.37	26,089.51
1 5	TRAINING	240,000.00	240,000.00	240,000.00	240,000.00	199,020.00	120,029.93
1 6	SOCIAL WELFARE	714,000.00	714,000.00	700,000.00	700,000.00	1,167,000.00	1,147,673.51
1 7	RECEPTION AND EVENTS	34,000.00	34,000.00	33,000.00	33,000.00	4,813.10	3,206.82
1 8	EXTERNAL SERVICES	330,000.00	330,000.00	324,000.00	324,000.00	274,937.68	206,524.93
	Title 1 — Total	29,158,000.00	29,158,000.00	28,877,000.00	28,877,000.00	27,349,776.67	27,010,860.90

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

Title Chapter	Heading	Budget 2022		Budget 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,833,451.00	3,833,451.00	3,678,694.12	3,678,694.12	3,707,212.55	3,134,256.34
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	827,798.00	827,798.00	696,277.00	696,277.00	914,257.51	426,627.45
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	43,000.00	43,000.00	36,000.00	36,000.00	426,060.17	37,705.26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	110,000.00	110,000.00	108,826.65	108,826.65	120,319.73	80,447.88
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	126,634.00	126,634.00	78,908.00	78,908.00	91,155.50	39,479.77
2 5	MEETING EXPENSES	135,000.00	135,000.00	111,000.00	111,000.00	11,489.44	5,489.44
	Title 2 — Total	5,075,883.00	5,075,883.00	4,709,705.77	4,709,705.77	5,270,494.90	3,724,006.14

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2022		Budget 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	SUSTAINABILITY	24,568,362.00	23,890,310.00	21,553,734.35	23,831,654.35	24,828,484.15	23,786,297.80
3 2	SURVEILLANCE	12,768,318.00	12,515,155.00	13,489,645.19	13,874,570.19	10,039,702.49	11,776,100.65
3 3	SAFETY AND SECURITY	3,118,864.00	3,057,048.00	3,090,425.41	2,028,190.41	1,779,688.09	1,852,471.49
3.4	DIGITALISATION AND SIMPLIFICATION	9,852,553.00	10,651,093.00	11,616,352.00	9,766,280.00	8,694,098.99	8,692,222.34
3.5	TECHNICAL AND OPERATIONAL ASSISTANCE	1,647,550.00	1,844,041.00	1,737,077.59	1,985,564.59	941,084.90	856,095.04
3.6	STRATEGIC SUPPORT	498,555.00	496,555.00	487,555.00	488,530.00	300,158.01	307,395.39
	Title 3 — Total	52,454,202.00	52,454,202.00	51,974,789.54	51,974,789.54	46,583,216.63	47,270,582.71

Title 4 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Budget 2022		Budget 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	MARITIME INFORMATION SERVICES	p.m	p.m	2,900,000.00	2,900,000.00	2,917,691.10	1,456,798.17
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	p.m	p.m	2,294,810.01	1,361,863.70
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	8,273,221.51	8,273,221.51	8,945,676.12	5,768,612.04
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	p.m	p.m	594.00	535.59
4 5	COPERNICUS	p.m	p.m	8,200,000.00	8,200,000.00	15,721,398.23	10,892,276.26
4 6	EQUASIS	p.m	p.m	500,000.00	500,000.00	604,615.00	399,673.98
4 7	THETIS MODULES	p.m	p.m	340,000.00	340,000.00	255,973.12	94,351.55
4 9	MISCELLANEOUS	p.m	p.m	p.m	p.m	33,506.93	28,100.30
	Title 4 — Total	-	-	20,213,221.51	20,213,221.51	30,774,264.51	20,002,211.59