

EMSA 2022 Budget

Revenue *	Commitment Appropriations				Payment Appropriations				VAR 2022/2021	Actual Consumption 2020	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022	VAR 2022/2021
	Actual Consumption 2020	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022	Actual Consumption 2020	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022									
1 REVENUE FROM FEES AND CHARGES	190,300	300,000	250,000	250,000	190,300	300,000	250,000	250,000	-16.67%	300,000	250,000	250,000	250,000	300,000	250,000	250,000	-16.67%
2 EU CONTRIBUTION ***	77,218,894	82,620,000	84,300,000	84,272,400	76,075,027	82,620,000	84,300,000	84,272,400	2.00%	82,620,000	84,300,000	84,272,400	84,272,400	82,620,000	84,300,000	84,272,400	2.00%
<i>- Of which assigned revenues deriving from previous years' surpluses</i>	6,029,204	2,286,114	1,575,800	1,575,800	6,029,204	2,286,114	1,575,800	1,575,800	-31.07%	2,286,114	1,575,800	1,575,800	1,575,800	2,286,114	1,575,800	1,575,800	-31.07%
3 THIRD COUNTRIES CONTRIBUTION	1,744,147	2,169,015	2,233,553	2,075,685	1,716,123	2,169,015	2,233,553	2,075,685	-4.30%	2,169,015	2,233,553	2,075,685	2,075,685	2,169,015	2,233,553	2,075,685	-4.30%
<i>- Of which EEA/EFTA (excl. Switzerland)</i>	1,744,147	2,169,015	2,233,553	2,075,685	1,716,123	2,169,015	2,233,553	2,075,685	-4.30%	2,169,015	2,233,553	2,075,685	2,075,685	2,169,015	2,233,553	2,075,685	-4.30%
<i>- Of which candidate countries</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 OTHER CONTRIBUTIONS ***	50,148	90,000	90,000	90,000	24,000	90,000	90,000	90,000	0.00%	90,000	90,000	90,000	90,000	90,000	90,000	90,000	0.00%
5 ADMINISTRATIVE OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT ****	30,774,265	p.m.	p.m.	p.m.	20,002,212	p.m.	p.m.	p.m.	-	20,002,212	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	-
7 CORRECTION OF BUDGETARY TOTAL	109,977,753	85,179,015	86,873,553	86,688,085	98,007,661	85,179,015	86,873,553	86,688,085	1.77%	98,007,661	85,179,015	86,873,553	86,688,085	85,179,015	86,873,553	86,688,085	1.77%

* 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 *	Actual Consumption 2020 **	Initial Budget 2021 ***	Agency Request 2022 ***	Budget Forecast 2022	VAR 2022/2021	Actual Consumption 2020 **	Initial Budget 2021 ***	Agency Request 2022 ***	Budget Forecast 2022	VAR 2022/2021
Contribution agreements (FFR Art. 7)	15,773,511	-	-	13,340,000	-	15,773,511	-	-	13,340,000	-
Grant agreements (FFR Art. 7)	5,160,388	2,900,000	2,000,000	2,000,000	-31.03%	5,160,388	2,900,000	2,000,000	2,000,000	-31.03%
Service level agreements (FFR Art. 43)	8,945,676	10,100,000	10,100,000	10,100,000	0.00%	8,945,676	10,100,000	10,100,000	10,100,000	0.00%
Other external assigned revenue	894,689	650,000	450,000	450,000	-30.77%	894,689	650,000	450,000	450,000	-30.77%
Total	30,774,265	13,650,000	12,550,000	25,890,000	89.67%	30,774,265	13,650,000	12,550,000	25,890,000	89.67%

* 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 IV - EuroMed Maritime Safety Project	10,000,000	EU funds for candidate, potential candidate and European Neighbourhood Policy countries
72000	FRONTXEX SLA	100,000	EU funds for provision of services under the relevant SLA with FRONTXEX
72100	EFGA SLA	100,000	EU funds for provision of services under the relevant SLA with EFGA
74000	BC Sea - Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions	13,340,000	EU funds for candidate, potential candidate and European Neighbourhood Policy countries
75000	COPERNICUS	450,000	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
76000	EQUASIS (R0 FUNDS)		Income from EQUASIS Member States fees
77000	THE TIS-EU		Cooperation Agreements for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance
77100	THE TIS-MRV		Cooperation Agreement between the European Commission, DG Climate and EMSA for the implementation of MRV Regulation
77300	THE TIS-EU-AP		Cooperation Agreement between the European Commission, DG SANTE and EMSA as regards the compliance of ships calling ports
78000	EC Funds for candidate and potential candidate countries		EU funds for candidate, potential candidate and European Neighbourhood Policy countries
79010	Interoperability project		EU Funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations
79020	CISE Transitional Phase	2,000,000	EU Funds to support the establishment of common information sharing environment
Total		25,890,000	

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Actual Consumption 2020	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022	VAR 2022/2021	Actual Consumption 2020	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022	VAR 2022/2021	
Title 3 - Operational expenditure	46,583,217	51,614,395	52,500,878	52,454,202	1.63%	47,270,583	51,614,395	52,500,878	52,454,202	1.63%	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.
31 Sustainability	24,828,484	21,232,000	24,244,988	24,568,362	15.71%	23,786,298	23,509,920	24,566,910	23,890,310	1.62%	Provide maritime surveillance services to a large array of users and strengthen EMSA's role as the core information management hub for maritime surveillance.
32 Surveillance	10,039,702	13,456,488	13,033,548	12,768,318	-5.11%	11,776,101	13,841,413	12,772,113	12,515,155	-9.58%	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.
33 Safety & Security	1,779,688	3,098,000	3,025,000	3,118,864	0.67%	1,852,471	2,035,765	3,164,000	3,057,048	50.17%	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.
34 Digitalisation & Simplification	8,694,099	11,616,352	10,026,787	9,852,553	-15.18%	8,692,222	9,766,280	9,631,980	10,651,093	9.06%	Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.
35 Technical & Op. Assistance	941,085	1,724,000	1,702,000	1,647,550	-4.43%	856,095	1,972,487	1,909,320	1,844,041	-6.51%	Operational and strategic support for all activity groups.
36 Strategic Support	300,158	487,555	468,555	498,555	2.26%	307,395	488,530	466,555	496,555	1.64%	
Traditional Titles 1, 2 & 3	79,203,488	85,179,015	86,873,553	86,688,085	1.77%	78,005,450	85,179,015	86,873,553	86,688,085	1.77%	
Title 4 - Project Financed Activities	30,774,265	p.m.	p.m.	p.m.		20,002,212	p.m.	p.m.	p.m.		
41 Maritime Information Services	2,917,691	p.m.	p.m.	p.m.		1,456,798	p.m.	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	2,294,810	p.m.	p.m.	p.m.		1,361,864	p.m.	p.m.	p.m.		Technical assistance to the beneficiary countries of Safered III/IV 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	8,945,676	p.m.	p.m.	p.m.		5,768,612	p.m.	p.m.	p.m.		EU funds for provision of services under the relevant SLAs with FRONTX and EFCA.
44 CleanSeaNet Services to Third Parties	594	p.m.	p.m.	p.m.		536	p.m.	p.m.	p.m.		CleanSeaNet services delivered to Third Parties
45 COPERNICUS	15,721,398	p.m.	p.m.	p.m.		10,892,276	p.m.	p.m.	p.m.		EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
46 EQUASIS	604,615	p.m.	p.m.	p.m.		399,674	p.m.	p.m.	p.m.		Income from EQUASIS Member States fees
47 THETIS Modules	255,973	p.m.	p.m.	p.m.		94,352	p.m.	p.m.	p.m.		Modules of THETIS to support the enforcement of relevant EU legislation (sulphur, PRF, MRV, AP)
49 Miscellaneous	33,507	p.m.	p.m.	p.m.		28,100	p.m.	p.m.	p.m.		Agreement with IMO: financial support for developing countries' participation in the International Workshop on Maritime Labour Convention
TOTAL	109,977,753	85,179,015	86,873,553	86,688,085	1.77%	98,007,661	85,179,015	86,873,553	86,688,085	1.77%	

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Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Actual Consumption 2020	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022	VAR 2022/2021	Actual Consumption 2020	Initial Budget 2021	Agency Request 2022	Budget Forecast 2022	VAR 2022/2021	
Title 1 - Staff expenditure	27,349,777	28,877,000	29,383,000	29,158,000	0.97%	27,010,861	28,877,000	29,383,000	29,158,000	0.97%	
11 Salaries & allowances	25,233,610	27,012,000	27,507,000	27,317,000	1.13%	25,201,261	27,012,000	27,507,000	27,317,000	1.13%	Remuneration of Permanent, Temporary and Contract Agents;
- Of which establishment plan posts	22,693,592	24,186,000	24,623,000	24,615,000	1.77%	22,693,007	24,186,000	24,623,000	24,615,000	1.77%	Allowances Seconded National Experts; Net salaries
- Of which external personnel	2,540,018	2,826,000	2,884,000	2,702,000	-4.39%	2,508,254	2,826,000	2,884,000	2,702,000	-4.39%	
12 Expenditure relating to Staff recruitment	386,464	438,000	375,000	375,000	-14.38%	286,019	438,000	375,000	375,000	-14.38%	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	24,200	95,000	97,000	77,000	-18.95%	20,057	95,000	97,000	77,000	-18.95%	Costs for non-operational missions
14 Socio-medical infrastructure	59,732	35,000	86,000	71,000	102.86%	26,090	35,000	86,000	71,000	102.86%	Annual medical checks, canteen
15 Training	199,020	240,000	240,000	240,000	0.00%	120,030	240,000	240,000	240,000	0.00%	Training of staff
16 Social welfare	1,167,000	700,000	714,000	714,000	2.00%	1,147,674	700,000	714,000	714,000	2.00%	Social measures: school expenses and associated costs
17 Receptions events and representation	4,813	33,000	34,000	34,000	3.03%	3,207	33,000	34,000	34,000	3.03%	Representation expenses and miscellaneous costs
18 External Services	274,938	324,000	330,000	330,000	1.85%	206,525	324,000	330,000	330,000	1.85%	Interpretations, translations, consultants, administrative services
Other Staff related expenditure											
Title 2 - Infrastructure and operating	5,270,495	4,687,620	4,989,675	5,075,883	8.28%	3,724,006	4,687,620	4,989,675	5,075,883	8.28%	
20 Rental of buildings and associated costs	3,707,213	3,664,935	3,813,796	3,833,451	4.60%	3,134,256	3,664,935	3,813,796	3,833,451	4.60%	Building rental and associated costs, including utilities, security and cleaning services
21 Information communication technology and data processing	914,258	688,277	748,581	827,798	20.27%	426,627	688,277	748,581	827,798	20.27%	ICT hardware and software, licences and consultancy as well as maintenance
22 Movable property and associated costs	426,060	36,000	98,000	43,000	19.44%	37,705	36,000	98,000	43,000	19.44%	Technical installations and electronic office equipment, Furniture, documentation and library expenditure
23 Current administrative expenditure	120,320	108,500	110,000	110,000	1.38%	80,448	108,500	110,000	110,000	1.38%	Office stationery and supplies, financial and legal charges, and other operating expenditure
24 Postage / Telecommunications	91,156	78,908	84,298	126,634	60.48%	39,480	78,908	84,298	126,634	60.48%	Postal charges and telecommunication costs
25 Meeting expenses	11,489	111,000	135,000	135,000	21.62%	5,489	111,000	135,000	135,000	21.62%	Administrative Board meetings
Information and publishing											
Studies											
Other infrastructure and operating expenditure											

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Detailed EMSA Draft Budget 2022

Title	Chapter	Ch. Descr.	BL	Fund Source	Heading	CA 2022	PA 2022
1	11	Salaries and allowances	A-1100	C1	Basic salaries	16,772,000	16,772,000
			A-1101		Family allowances	3,483,000	3,483,000
			A-1102		Expatriation and foreign-residence allowances	2,618,000	2,618,000
			A-1103		Secretarial allowances	2,000	2,000
			A-1113		Contract staff	1,473,000	1,473,000
			A-1115		Seconded national experts	846,000	846,000
			A-1116		Trainees	106,000	106,000
			A-1130		Insurance against sickness	676,000	676,000
			A-1131		Insurance against accidents and occupational diseases	77,000	77,000
			A-1132		Insurance against unemployment	248,000	248,000
			A-1140		Childbirth and death allowances and grants	2,000	2,000
			A-1141		Travel expenses for annual leave	575,000	575,000
			A-1142		Housing and transport allowances	56,000	56,000
			A-1147		Stand by duty	83,000	83,000
			A-1148		Shift work	32,000	32,000
			A-1175		Interim Staff	224,000	224,000
			A-1190		Salary weightings	44,000	44,000
12	Expenditure relating to Staff recruitment	A-1200	C1	Miscellaneous expenditure on staff recruitment	40,000	40,000	
		A-1210		Expenses on Taking Up Duty and on End of Contract	15,000	15,000	
		A-1220		Installation resettlement and transfer allowances	120,000	120,000	
		A-1230		Removal expenses	100,000	100,000	
		A-1240		Temporary daily subsistence allowances	100,000	100,000	
				12 Total	375,000	375,000	
13	Mission expenses	A-1300	C1	Mission expenses duty travel expenses and other ancillary tasks	77,000	77,000	
				13 Total	77,000	77,000	
14	Socio-medical infrastructure	A-1400	C1	European School	20,000	20,000	
		A-1410		Medical service	51,000	51,000	
				14 Total	71,000	71,000	
15	Training	A-1500	C1	Training	240,000	240,000	
				15 Total	240,000	240,000	
16	Social welfare	A-1600	C1	Social measures and associated costs	704,000	704,000	
		A-1601		Special assistance and associated costs	10,000	10,000	
				16 Total	714,000	714,000	
17	Receptions events and representation	A-1700	C1	Reception and events	34,000	34,000	
				17 Total	34,000	34,000	
18	External Services	A-1870	C1	Freelance interpreters and conference technicians	63,000	63,000	
		A-1872		Services of the Translation Centre Luxembourg	15,000	15,000	
		A-1876		Consultants	26,000	26,000	
		A-1878		Administrative Services	226,000	226,000	
				18 Total	330,000	330,000	
1 Total						29,158,000	29,158,000
2	20	Rental of buildings and associated costs	A-2000	C1	Rent	2,553,451	2,553,451
				C4	Rent	90,000	90,000
			A-2020		Water gas electricity and heating	248,000	248,000
			A-2030		Cleaning and maintenance	357,000	357,000
			A-2040	C1	Fitting-out of premises	355,000	355,000
			A-2050		Security and surveillance of buildings	230,000	230,000
					20 Total	3,833,451	3,833,451
	21	Information communication technology and data	A-2100	C1	Computer equipment	464,200	464,200
			A-2101		Software development	70,000	70,000
			A-2102		Other external data processing services	293,598	293,598
					21 Total	827,798	827,798
	22	Movable property and associated costs	A-2210	C1	Purchase of furniture	30,000	30,000
			A-2230		Vehicle	5,000	5,000
			A-2250		Library stocks purchase of books	8,000	8,000
					22 Total	43,000	43,000
23	Current administrative expenditure	A-2300	C1	Stationery and office supplies	12,000	12,000	
		A-2320		Bank charges	10,000	10,000	
		A-2330		Legal expenses	30,000	30,000	
		A-2340		Damages	5,000	5,000	
		A-2350		Miscellaneous insurance	39,000	39,000	
		A-2353		Departmental removals and associated handling	4,000	4,000	
		A-2354		Archiving documents	5,000	5,000	
A-2355	Uniforms	5,000	5,000				
				23 Total	110,000	110,000	

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Title	Chapter	Ch. Descr.	BL	Fund Source	Heading	CA 2022	PA 2022
	24	Postage / Telecommunications	A-2400	C1	Postage and delivery charges	20,000	20,000
			A-2410		Telecommunication charges	98,634	98,634
			A-2411		Telecommunication equipment	8,000	8,000
					24 Total	126,634	126,634
	25	Meeting expenses	A-2500	C1	Meetings in general	135,000	135,000
					25 Total	135,000	135,000
					2 Total	5,075,883	5,075,883
3	31	Sustainability	B3-130	C1	Operations	24,114,188	23,345,310
			B3-140		Meetings and Workshops	295,000	295,000
			B3-150		Studies	159,174	250,000
			B3-160		Coast Guard cooperation	p.m.	p.m.
					31 Total	24,568,362	23,890,310
	32	Surveillance	B3-230	C1	Operations	10,000	5,071
			B3-240		Meetings and Workshops	p.m.	p.m.
			B3-250		Studies	p.m.	p.m.
			B3-260		Coast Guard cooperation	12,758,318	12,510,084
					32 Total	12,768,318	12,515,155
	33	Safety and Security	B3-330	C1	Operations	1,480,864	1,454,048
			B3-340		Meetings and Workshops	313,000	232,000
			B3-350		Studies	1,325,000	1,371,000
			B3-360		Coast Guard cooperation	p.m.	p.m.
					33 Total	3,118,864	3,057,048
	34	Digitalisation and Simplification	B3-430	C1	Operations	7,122,053	6,979,700
			B3-440		Meetings and Workshops	p.m.	p.m.
			B3-450		Studies	3,500	3,500
			B3-460		Coast Guard cooperation	2,727,000	3,667,893
					34 Total	9,852,553	10,651,093
	35	Technical and Op. Assistance	B3-510	C1	Capacity Building	40,550	39,721
			B3-520		Visits and Inspections	285,000	285,000
			B3-530		Operations	p.m.	p.m.
			B3-540		Meetings and Workshops	73,000	63,000
			B3-560		Coast Guard cooperation	1,249,000	1,456,320
				35 Total	1,647,550	1,844,041	
36	Strategic Support	B3-690	C1	ED, Strategic and Horizontal Activities	498,555	496,555	
				36 Total	498,555	496,555	
				3 Total	52,454,202	52,454,202	
4	41	Maritime Information	B4-100	R0	Interoperability project	p.m.	p.m.
			B4-101		CISE	p.m.	p.m.
					41 Total		
	42	Assistance to Candidate and ENP Countries	B4-200	R0	SAFEMED	p.m.	p.m.
			B4-201		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	R0	FRONTEX SLA	p.m.	p.m.
			B4-310		SLA EFCA	p.m.	p.m.
					43 Total		
	44	CleanSeaNet Services to Third Parties	B4-400	R0	CleanSeaNet Greenland	p.m.	p.m.
			B4-401		CleanSeaNet Dutch Islands	p.m.	p.m.
					44 Total		
	45	COPERNICUS	B4-500	R0	COPERNICUS	p.m.	p.m.
				45 Total			
46	EQUASIS	B4-600	R0	EQUASIS (R0 Funds)	p.m.	p.m.	
				46 Total			
47	THETIS Modules	B4-700	R0	THETIS EU	p.m.	p.m.	
		B4-701		THETIS MRV	p.m.	p.m.	
		B4-703		THETIS EU AP	p.m.	p.m.	
				47 Total			
49	Miscellaneous	B4-910	R0	Maritime Labour Convention	p.m.	p.m.	
				49 Total			
				4 Total			
				Grand Total	86,688,085	86,688,085	

EMSA MULTI-ANNUAL SCHEDULE OF PAYMENTS - Draft Budget 2022 incl. obligations from prior years (19 10 2021)

Ref. Ares(2021)6449397 - 20/10/2021
COMMENTS

Title	Chapter	Heading	2022		2023		2024		Onwards		Comments	
			Commitment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations				
3.1	3.1	Sustainability	Pre-2022 to be paid	15,989,068	8,865,875	4,517,082	2,170,683				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.	
			2022	24,588,362	7,754,556	3,105,715	5,806,849					
			Total	24,588,362	23,890,310	7,622,797	7,977,532					
3.2	3.2	Surveillance	Pre-2022 to be paid	777,500	275,000						Provide maritime surveillance services to a large array of users and strengthen EMSA's role as the core information management hub for maritime surveillance.	
			2022	12,768,318	1,030,663							
			Total	12,768,318	1,305,663							
3.3	3.3	Safety & Security	Pre-2022 to be paid	2,176,063							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.	
			2022	3,118,864	880,985	2,237,879						
			Total	3,118,864	3,057,048	2,237,879						
3.4	3.4	Digitalisation & Simplification	Pre-2022 to be paid	4,775,092	603,547	485,540	218,380				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.	
			2022	9,852,553	3,945,752	30,800						
			Total	9,852,553	4,549,299	516,340	218,380					
3.5	3.5	Technical & Op. Assistance	Pre-2022 to be paid	462,320							Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.	
			2022	1,647,550	265,829							
			Total	1,647,550	265,829							
3.6	3.6	Strategic Support	Pre-2022 to be paid	15,000							Operational and strategic support for all activity groups.	
			2022	481,555	17,000							
			Total	481,555	17,000							
4	4	TOTAL TITLE 3		52,454,202	24,995,901	8,139,137	8,195,912				Project Financing earmarked for specific actions (RO Funds) EU Funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations EU funds for technical assistance to the beneficiary countries of Safened IV 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. Provision of services under the relevant SLA with FRONTEX and EFCA. CleanSeaNet services delivered to Third Parties EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service Income from EQUASIS Member States fees EU Funds for THE TIS modules to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
			Operational Expenditure									
			Project Financed Actions									
4.1	4.1	Maritime Information Services		p.m.							EU Funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations EU funds for technical assistance to the beneficiary countries of Safened IV 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.	
				p.m.								
				p.m.								
4.2	4.2	Assistance to Candidate and ENP Countries		p.m.							EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
				p.m.								
				p.m.								
4.3	4.3	Surveillance Service Level Agreements		p.m.							EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
				p.m.								
				p.m.								
4.4	4.4	CleanSeaNet Services to Third Parties		p.m.							EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
				p.m.								
				p.m.								
4.5	4.5	COPERNICUS		p.m.							EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
				p.m.								
				p.m.								
4.6	4.6	EQUASIS		p.m.							EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
				p.m.								
				p.m.								
4.7	4.7	THETIS Modules		p.m.							EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
				p.m.								
				p.m.								
4.9	4.9	Miscellaneous		p.m.							EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
				p.m.								
				p.m.								
TOTAL TITLE 4	TOTAL TITLE 4	Project Financed Actions									EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	
TOTAL TITLE 3 + 4	TOTAL TITLE 3 + 4	TOTAL TITLE 3 + 4	Total	52,454,202	24,995,901	8,139,137	8,195,912				EU Funds to support the enforcement of relevant EU legislation (sulphur, PRF, MRV) Other	

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