

EMSA 2017 BUDGET

**Section XXIV — Statement of revenue and expenditure of the
EMSA 2017 BUDGET**

**Part I — Statement of revenue and expenditure of the European
Maritime Safety Agency for the financial year 2017**

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Budget 2017		Appropriations 2016		Outturn 2015	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	74,113,969.00	65,402,430.00	54,791,085.00	55,689,250.00	54,167,205.00	52,678,256.00
2 1	OPERATIONAL INCOME	431,000.00	431,000.00	15,424,071.56	15,424,071.56	12,041,033.41	12,041,033.41
	Title 2 -Total	74,544,969.00	65,833,430.00	70,215,156.56	71,113,321.56	66,208,238.41	64,719,289.41

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Budget 2017		Appropriations 2016		Financial year 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
74,113,969.00	65,402,430.00	54,791,085.00	55,689,250.00	54,167,205.00	52,678,256.00

Chapter 2 1 — OPERATIONAL INCOME

Figures

Budget 2017		Appropriations 2016		Financial year 2015	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
431,000.00	431,000.00	15,424,071.56	15,424,071.56	12,041,033.41	12,041,033.41

Expenditure — EXPENDITURE*Figures*

Title	Heading	Budget 2017		Appropriations 2016		Outturn 2015	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	22,334,000.00	22,334,000.00	20,936,496.65	20,936,496.65	20,183,709.63	20,007,457.83
2	ADMINISTRATIVE EXPENDITURE	4,125,036.00	4,125,036.00	3,976,232.64	3,976,232.64	4,660,789.81	3,929,211.75
3	OPERATIONAL EXPENDITURE	25,285,933.00	19,129,262.00	8,818,342.07	8,816,507.07	8,846,654.03	8,200,164.13
4	ANTI-POLLUTION MEASURES	22,800,000.00	20,245,132.00	21,600,392.70	22,500,392.70	21,190,527.96	19,812,838.23
5	PROJECT FINANCED ACTIONS	p.m.	p.m.	14,883,692.50	14,883,692.50	8,772,744.65	5,413,979.04
	Expenditure — Total	74,544,969.00	65,833,430.00	70,215,156.56	71,113,321.56	63,654,426.08	57,363,650.98

Title 1 — STAFF*Figures*

Title Chapter		Budget 2017		Appropriations 2016		Outturn 2015	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1 1	STAFF IN ACTIVE EMPLOYMENT	21,089,000.00	21,089,000.00	19,762,800.00	19,762,800.00	18,654,927.04	18,580,607.84
1 2	EXPENDITURE RELATED TO RECRUITMENT	410,000.00	410,000.00	275,000.00	275,000.00	175,576.53	143,496.15
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	70,000.00	70,000.00	78,696.65	78,696.65	102,036.82	92,140.26
1 4	SOCIO-MEDICAL STRUCTURE	20,000.00	20,000.00	15,000.00	15,000.00	20,823.90	16,774.50
1 5	TRAINING	260,000.00	260,000.00	310,000.00	310,000.00	299,145.34	267,983.13
1 6	SOCIAL MEASURES	460,000.00	460,000.00	465,000.00	465,000.00	905,000.00	897,301.72
1 7	RECEPTION AND EVENTS	25,000.00	25,000.00	30,000.00	30,000.00	26,200.00	9,154.23
	Title 1 — Total	22,334,000.00	22,334,000.00	20,936,496.65	20,936,496.65	20,183,709.63	20,007,457.83

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
21,089,000.00	21,089,000.00	19,762,800.00	19,762,800.00	18,654,927.04	18,580,607.84

Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
410,000.00	410,000.00	275,000.00	275,000.00	175,576.53	143,496.15

Chapter 1 3 — ADMINISTRATIVE MISSIONS AND DUTY TRAVEL*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
70,000.00	70,000.00	78,696.65	78,696.65	102,036.82	92,140.26

Chapter 1 4 — SOCIO-MEDICAL STRUCTURE*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
20,000.00	20,000.00	15,000.00	15,000.00	20,823.90	16,774.50

Chapter 1 5 — TRAINING*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
260,000.00	260,000.00	310,000.00	310,000.00	299,145.34	267,983.13

Chapter 1 6 — SOCIAL MEASURES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
460,000.00	460,000.00	465,000.00	465,000.00	905,000.00	897,301.72

Chapter 1 7 — RECEPTION AND EVENTS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
25,000.00	25,000.00	30,000.00	30,000.00	26,200.00	9,154.23

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

Title Chapter	Heading	Budget 2017		Appropriations 2016		Outturn 2015	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,246,841.00	3,246,841.00	3,211,650.64	3,211,650.64	3,067,218.72	2,925,258.66
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	447,000.00	447,000.00	323,587.00	323,587.00	1,177,304.75	761,263.68
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	52,500.00	52,500.00	66,500.00	66,500.00	88,984.28	8,936.88
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	122,500.00	122,500.00	132,500.00	132,500.00	113,853.56	77,802.78
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	146,195.00	146,195.00	131,995.00	131,995.00	96,428.50	53,273.00
2 5	MEETING EXPENSES	110,000.00	110,000.00	110,000.00	110,000.00	117,000.00	102,676.75
	Title 2 — Total	4,125,036.00	4,125,036.00	3,976,232.64	3,976,232.64	4,660,789.81	3,929,211.75

Chapter 2 0 — RENTAL OF BUILDING AND ASSOCIATED COSTS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3,246,841.00	3,246,841.00	3,211,650.64	3,211,650.64	3,067,218.72	2,925,258.66

Chapter 2 1 — DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
447,000.00	447,000.00	323,587.00	323,587.00	1,177,304.75	761,263.68

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
52,500.00	52,500.00	66,500.00	66,500.00	88,984.28	8,936.88

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
122,500.00	122,500.00	132,500.00	132,500.00	113,853.56	77,802.78

Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
146,195.00	146,195.00	131,995.00	131,995.00	96,428.50	53,273.00

Chapter 2 5 — MEETING EXPENSES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
110,000.00	110,000.00	110,000.00	110,000.00	117,000.00	102,676.75

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2017		Appropriations 2016		Outturn 2015	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 1	INFORMATION SERVICES & DATABASES	4,471,333.00	4,959,076.00	4,308,952.00	4,277,137.00	4,917,454.48	4,174,702.67
3 2	INFORMATION & COMMUNICATION	175,000.00	175,000.00	200,000.00	200,000.00	161,546.35	160,564.51
3 3	OPERATIONAL WORKSHOPS & TRAININGS	1,369,600.00	1,400,186.00	1,408,100.00	1,418,100.00	1,362,443.85	1,052,458.56
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	473,000.00	313,000.00	623,250.00	663,230.00	311,421.57	654,644.61
3 6	MISSION EXPENSES	610,000.00	610,000.00	632,452.29	632,452.29	567,000.00	531,246.66
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,637,000.00	1,742,000.00	1,645,587.78	1,625,587.78	1,526,787.78	1,626,547.12
3 9	COOPERATION ON COAST GUARD FUNCTIONS	16,550,000.00	9,930,000.00				
	Title 3 — Total	25,285,933.00	19,129,262.00	8,818,342.07	8,816,507.07	8,846,654.03	8,200,164.13

Chapter 3 1 — INFORMATION SERVICES & DATABASES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4,471,333.00	4,959,076.00	4,308,952.00	4,277,137.00	4,917,454.48	4,174,702.67

Chapter 3 2 — INFORMATION & COMMUNICATION*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
175,000.00	175,000.00	200,000.00	200,000.00	161,546.35	160,564.51

Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
1,369,600.00	1,400,186.00	1,408,100.00	1,418,100.00	1,362,443.85	1,052,458.56

Chapter 3 5 — STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
473,000.00	313,000.00	623,250.00	663,230.00	311,421.57	654,644.61

Chapter 3 6 — MISSION EXPENSES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
610,000.00	610,000.00	632,452.29	632,452.29	567,000.00	531,246.66

Chapter 3 7 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1,637,000.00	1,742,000.00	1,645,587.78	1,625,587.78	1,526,787.78	1,626,547.12

Chapter 3 9 — COOPERATION ON COAST GUARD FUNCTIONS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
16,550,000.00	9,930,000.00	-	-	-	-

Title 4 — ANTI_POLLUTION MEASURES*Figures*

Title Chapter	Heading	Budget 2017		Appropriations 2016		Outturn 2015	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4 1	POLLUTION RESPONSE SERVICES	16,315,800.00	13,651,930.00	15,046,500.00	17,699,232.00	16,712,800.14	15,812,299.27
4 2	CLEANSEANET	6,230,000.00	6,165,290.00	6,225,092.70	4,274,563.70	4,171,501.95	3,887,959.20
4 3	CO-OPERATION & CO-ORDINATION AND INFORMATION	254,200.00	427,912.00	328,800.00	526,597.00	306,225.87	112,579.76
	Title 4 — Total	22,800,000.00	20,245,132.00	21,600,392.70	22,500,392.70	21,190,527.96	19,812,838.23

Chapter 4 1 — POLLUTION RESPONSE SERVICES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
16,315,800.00	13,651,930.00	15,046,500.00	17,699,232.00	16,712,800.14	15,812,299.27

Chapter 4 2 — CLEANSEANET*Figures*

3.00		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
6,230,000.00	6,165,290.00	6,225,092.70	4,274,563.70	4,171,501.95	3,887,959.20

Chapter 4 3 — CO-OPERATION & CO-ORDINATION AND INFORMATION*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
254,200.00	427,912.00	328,800.00	526,597.00	306,225.87	112,579.76

Title 5 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Budget 2017		Appropriations 2016		Outturn 2015	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
5 1	MARITIME INFORMATION SERVICES	p.m	p.m	p.m	p.m	220,163.20	208,020.65
5 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	414.86	414.86	1,609,187.80	784,357.08
5 3	FRONTEX SLA	p.m	p.m	10,159,277.64	10,159,277.64	5,658,703.30	3,464,574.34
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	180,000.00	180,000.00	551,827.23	452,776.89
5 5	COPERNICUS	p.m	p.m	3,434,000.00	3,434,000.00		
5 6	EQUASIS	p.m	p.m	450,000.00	450,000.00	571,720.00	459,400.00
5 7	THETIS MODULES	p.m	p.m	240,000.00	240,000.00	161,143.12	44,850.08
5 9	COAST GUARD PILOT PROJECT	p.m	p.m	420,000.00	420,000.00		
	Title 5 — Total	-	-	14,883,692.50	14,883,692.50	8,772,744.65	5,413,979.04

Chapter 5 1 — MARITIME INFORMATION SERVICES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	p.m	p.m	220,163.20	208,020.65

Chapter 5 2 — ASSISTANCE TO CANDIDATE AND ENP COUNTRIES*Figures*

3.00		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	414.86	414.86	1,609,187.80	784,357.08

Chapter 5 3 — FRONTEX SLA*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	10,159,277.64	10,159,277.64	5,658,703.30	3,464,574.34

Chapter 5 4 — CLEANSEANET SERVICES TO THIRD PARTIES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
p.m	p.m	180,000.00	180,000.00	551,827.23	452,776.89

Chapter 5 5 — COPERNICUS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	3,434,000.00	3,434,000.00	-	-

Chapter 5 6 — EQUASIS*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	450,000.00	450,000.00	571,720.00	459,400.00

Chapter 5 7 — THETIS MODULES*Figures*

Budget 2017		Appropriations 2016		Outturn 2015	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	240,000.00	240,000.00	161,143.12	44,850.08