



European Maritime Safety Agency

## **3rd AMENDED EMSA 2020 BUDGET**

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### Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2020

#### REVENUE

#### Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Appropriations		Amending Budget 3		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	79,853,932.00	80,975,192.00			79,853,932.00	80,975,192.00
2 1	OPERATIONAL INCOME	9,627,787.79	9,627,787.79	7,242,618.16	7,242,618.16	16,870,405.95	16,870,405.95
	<b>Title 2 -Total</b>	<b>89,481,719.79</b>	<b>90,602,979.79</b>	<b>7,242,618.16</b>	<b>7,242,618.16</b>	<b>96,724,337.95</b>	<b>97,845,597.95</b>

**EXPENDITURE***Figures*

Title	Heading	Appropriations		Amending Budget 3		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	27,470,012.00	27,470,012.00	-		27,470,012.00	27,470,012.00
2	ADMINISTRATIVE EXPENDITURE	4,871,492.00	4,871,492.00	62,757.23	62,757.23	4,934,249.23	4,934,249.23
3	OPERATIONAL EXPENDITURE	22,828,415.00	24,874,675.00	-	107,236.38	22,721,178.62	24,767,438.62
4	ANTI-POLLUTION MEASURES	25,009,988.00	24,084,988.00	-	-	25,009,988.00	24,084,988.00
5	PROJECT FINANCED ACTIONS	9,301,812.79	9,301,812.79	7,287,097.31	7,287,097.31	16,588,910.10	16,588,910.10
	<b>Expenditure — Total</b>	<b>89,481,719.79</b>	<b>90,602,979.79</b>	<b>7,242,618.16</b>	<b>7,242,618.16</b>	<b>96,724,337.95</b>	<b>97,845,597.95</b>

**Title 1 — STAFF***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 3		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	26,095,675.00	26,095,675.00			26,095,675.00	26,095,675.00
1 2	EXPENDITURE RELATED TO RECRUITMENT	327,337.00	327,337.00			327,337.00	327,337.00
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	90,000.00	90,000.00			90,000.00	90,000.00
1 4	SOCIO-MEDICAL STRUCTURE	35,000.00	35,000.00			35,000.00	35,000.00
1 5	TRAINING	230,000.00	230,000.00			230,000.00	230,000.00
1 6	SOCIAL MEASURES	670,000.00	670,000.00			670,000.00	670,000.00
1 7	RECEPTION AND EVENTS	22,000.00	22,000.00			22,000.00	22,000.00
	<b>Title 1 — Total</b>	<b>27,470,012.00</b>	<b>27,470,012.00</b>	-	-	<b>27,470,012.00</b>	<b>27,470,012.00</b>

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

Title Chapter	Heading	Appropriations		Amending Budget 3		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,472,581.00	3,472,581.00	36,609.73	36,609.73	3,509,190.73	3,509,190.73
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	900,504.00	900,504.00	26,147.50	26,147.50	926,651.50	926,651.50
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	183,000.00	183,000.00			183,000.00	183,000.00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	101,500.00	101,500.00			101,500.00	101,500.00
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	88,907.00	88,907.00			88,907.00	88,907.00
2 5	MEETING EXPENSES	125,000.00	125,000.00			125,000.00	125,000.00
	<b>Title 2 — Total</b>	<b>4,871,492.00</b>	<b>4,871,492.00</b>	<b>62,757.23</b>	<b>62,757.23</b>	<b>4,934,249.23</b>	<b>4,934,249.23</b>

**Title 3 — OPERATIONAL EXPENDITURE***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 3		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	INFORMATION SERVICES & DATABASES	5,322,586.00	6,226,555.00			5,322,586.00	6,226,555.00
3 2	INFORMATION & COMMUNICATION	150,000.00	160,000.00	2,464.00	2,464.00	152,464.00	162,464.00
3 3	OPERATIONAL WORKSHOPS & TRAININGS	909,775.00	878,929.00			909,775.00	878,929.00
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	388,100.00	590,600.00			388,100.00	590,600.00
3 6	MISSION EXPENSES	525,000.00	530,910.00			525,000.00	530,910.00
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,436,000.00	1,328,346.00	- 109,700.38	- 109,700.38	1,326,299.62	1,218,645.62
3 9	COOPERATION ON COAST GUARD FUNCTONS	14,096,954.00	15,159,335.00			14,096,954.00	15,159,335.00
	<b>Title 3 — Total</b>	<b>22,828,415.00</b>	<b>24,874,675.00</b>	<b>- 107,236.38</b>	<b>- 107,236.38</b>	<b>22,721,178.62</b>	<b>24,767,438.62</b>

**Title 4 — ANTI-POLLUTION MEASURES***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 3		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	POLLUTION RESPONSE SERVICES	17,559,988.00	16,505,095.00			17,559,988.00	16,505,095.00
4 2	CLEANSEANET	7,100,000.00	7,114,493.00			7,100,000.00	7,114,493.00
4 3	CO-OPERATION & CO-ORDINATION AND INFORMATION	350,000.00	465,400.00			350,000.00	465,400.00
	<b>Title 4 — Total</b>	<b>25,009,988.00</b>	<b>24,084,988.00</b>	-	-	<b>25,009,988.00</b>	<b>24,084,988.00</b>

**Title 5 — PROJECT FINANCED ACTIONS***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 3		New Amount			
		Commitments	Payments	Commitments	Payments	Commitments	Payments		
5 1	MARITIME INFORMATION SERVICES	1,154,000.00	1,154,000.00	1,094,000.00	1,094,000.00	2,248,000.00	2,248,000.00		
5 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	605,027.08	605,027.08	583,828.00	583,828.00	1,188,855.08	1,188,855.08		
5 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	2,690,785.71	2,690,785.71	150,000.00	150,000.00	2,840,785.71	2,840,785.71		
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m			p.m	p.m		
5 5	COPERNICUS	4,452,000.00	4,452,000.00	5,403,000.00	5,403,000.00	9,855,000.00	9,855,000.00		
5 6	EQUASIS	300,000.00	300,000.00	100,000.00	100,000.00	400,000.00	400,000.00		
5 7	THETIS MODULES	100,000.00	100,000.00			100,000.00	100,000.00		
5 9	MISCELLANEOUS	p.m	p.m	-	43,730.69	-	43,730.69	-	43,730.69
	<b>Title 5 — Total</b>	<b>9,301,812.79</b>	<b>9,301,812.79</b>	<b>7,287,097.31</b>	<b>7,287,097.31</b>	<b>16,588,910.10</b>	<b>16,588,910.10</b>		