

## 1st AMENDED EMSA 2022 BUDGET

### 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		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	86,348,085.00	86,348,085.00			86,348,085.00	86,348,085.00
2 1	OPERATIONAL INCOME	340,000.00	340,000.00	29,119,184.88	29,119,184.88	29,459,184.88	29,459,184.88
	<b>Title 2 -Total</b>	<b>86,688,085.00</b>	<b>86,688,085.00</b>	<b>29,119,184.88</b>	<b>29,119,184.88</b>	<b>115,807,269.88</b>	<b>115,807,269.88</b>

**EXPENDITURE***Figures*

Title	Heading	Budget 2022		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	29,158,000.00	29,158,000.00	-	-	29,158,000.00	29,158,000.00
2	ADMINISTRATIVE EXPENDITURE	5,075,883.00	5,075,883.00	39,803.61	39,803.61	5,115,686.61	5,115,686.61
3	OPERATIONAL EXPENDITURE	52,454,202.00	52,454,202.00	1,378,957.66	1,378,957.66	53,833,159.66	53,833,159.66
4	PROJECT FINANCED ACTIONS	p.m.	p.m.	27,700,423.61	27,700,423.61	27,700,423.61	27,700,423.61
	<b>Expenditure — Total</b>	<b>86,688,085.00</b>	<b>86,688,085.00</b>	<b>29,119,184.88</b>	<b>29,119,184.88</b>	<b>115,807,269.88</b>	<b>115,807,269.88</b>

**Title 1 — STAFF***Figures*

Title Chapter	Heading	Budget 2022		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	27,317,000.00	27,317,000.00			27,317,000.00	27,317,000.00
1 2	EXPENDITURE RELATED TO RECRUITMENT	375,000.00	375,000.00			375,000.00	375,000.00
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	77,000.00	77,000.00			77,000.00	77,000.00
1 4	SOCIO-MEDICAL STRUCTURE	71,000.00	71,000.00			71,000.00	71,000.00
1 5	TRAINING	240,000.00	240,000.00			240,000.00	240,000.00
1 6	SOCIAL WELFARE	714,000.00	714,000.00			714,000.00	714,000.00
1 7	RECEPTION AND EVENTS	34,000.00	34,000.00			34,000.00	34,000.00
1 8	EXTERNAL SERVICES	330,000.00	330,000.00			330,000.00	330,000.00
	<b>Title 1 — Total</b>	<b>29,158,000.00</b>	<b>29,158,000.00</b>	-	-	<b>29,158,000.00</b>	<b>29,158,000.00</b>

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

Title Chapter	Heading	Budget 2022		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,833,451.00	3,833,451.00	19,747.47	19,747.47	3,853,198.47	3,853,198.47
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	827,798.00	827,798.00	20,056.14	20,056.14	847,854.14	847,854.14
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	43,000.00	43,000.00			43,000.00	43,000.00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	110,000.00	110,000.00			110,000.00	110,000.00
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	126,634.00	126,634.00			126,634.00	126,634.00
2 5	MEETING EXPENSES	135,000.00	135,000.00			135,000.00	135,000.00
	<b>Title 2 — Total</b>	<b>5,075,883.00</b>	<b>5,075,883.00</b>	<b>39,803.61</b>	<b>39,803.61</b>	<b>5,115,686.61</b>	<b>5,115,686.61</b>

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

Title Chapter	Heading	Budget 2022		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	SUSTAINABILITY	24,568,362.00	23,890,310	1,446,277.69	1,446,277.69	26,014,639.69	25,336,587.69
3 2	SURVEILLANCE	12,768,318.00	12,515,155			12,768,318.00	12,515,155.00
3 3	SAFETY AND SECURITY	3,118,864.00	3,057,048	- 76,519.29	- 76,519.29	3,042,344.71	2,980,528.71
3.4	DIGITALISATION AND SIMPLIFICATION	9,852,553.00	10,651,093	9,199.26	9,199.26	9,861,752.26	10,660,292.26
3.5	TECHNICAL AND OPERATIONAL ASSISTANCE	1,647,550.00	1,844,041			1,647,550.00	1,844,041.00
3.6	STRATEGIC SUPPORT	498,555.00	496,555			498,555.00	496,555.00
	<b>Title 3 — Total</b>	<b>52,454,202.00</b>	<b>52,454,202.00</b>	<b>1,378,957.66</b>	<b>1,378,957.66</b>	<b>53,833,159.66</b>	<b>53,833,159.66</b>

**Title 4 — PROJECT FINANCED ACTIONS***Figures*

Title Chapter	Heading	Budget 2022		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	MARITIME INFORMATION SERVICES	p.m	p.m	1,900,885.70	1,900,885.70	1,900,885.70	1,900,885.70
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	5,721,724.80	5,721,724.80	5,721,724.80	5,721,724.80
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	5,632,813.11	5,632,813.11	5,632,813.11	5,632,813.11
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m			-	-
4 5	COPERNICUS	p.m	p.m	12,876,000.00	12,876,000.00	12,876,000.00	12,876,000.00
4 6	EQUASIS	p.m	p.m	450,000.00	450,000.00	450,000.00	450,000.00
4 7	THETIS MODULES	p.m	p.m	1,119,000.00	1,119,000.00	1,119,000.00	1,119,000.00
4 9	MISCELLANEOUS	p.m	p.m			-	-
	<b>Title 4 — Total</b>	-	-	<b>27,700,423.61</b>	<b>27,700,423.61</b>	<b>27,700,423.61</b>	<b>27,700,423.61</b>