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Statement of revenue and expenditure for the 2025 financial year – European Maritime Safety Agency (EMSA) – amending budget No 1 [1]

(C/2025/3609)

[1] All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2025 estimate	Amending budget No 1/2025	New amount
2	**SUBSIDY FROM THE COMMISSION**			
2 0	SUBSIDY FROM THE COMMISSION	103 994 668	– 1 767 321	102 227 347
2 1	OPERATIONAL INCOME	340 000	13 972 826	14 312 826
	Title 2 — Total	**104 334 668**	**12 205 505**	**116 540 173**
	GRAND TOTAL	**104 334 668**	**12 205 505**	**116 540 173**

EXPENDITURE

Title Chapter	Heading	2025 appropriations		Amending budget No 1/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT						
	Non-differentiated appropriations	37 349 000	37 349 000	– 701 000	– 701 000	36 648 000	36 648 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER						
	Non-differentiated appropriations	403 000	403 000			403 000	403 000
1 3	MISSIONS AND DUTY TRAVEL						
	Non-differentiated appropriations	77 000	77 000			77 000	77 000
1 4	SOCIOMEDICAL STRUCTURE						
	Non-differentiated appropriations	67 000	67 000			67 000	67 000
1 5	TRAINING						
	Non-differentiated appropriations	236 000	236 000			236 000	236 000
1 6	SOCIAL MEASURES						
	Non-differentiated appropriations	1 641 000	1 641 000			1 641 000	1 641 000
1 7	ENTERTAINMENT AND REPRESENTATION						
	Non-differentiated appropriations	46 000	46 000			46 000	46 000
1 8	EXTERNAL SERVICES						
	Non-differentiated appropriations	291 000	291 000			291 000	291 000
	Title 1 — Total	**40 110 000**	**40 110 000**	**– 701 000**	**– 701 000**	**39 409 000**	**39 409 000**

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 1/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	3 791 287	3 791 287			3 791 287	3 791 287
2 1	INFORMATION TECHNOLOGY PURCHASES						
	Non-differentiated appropriations	1 063 219	1 063 219			1 063 219	1 063 219
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	128 500	128 500			128 500	128 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	96 700	96 700			96 700	96 700
2 4	POSTAGE AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	128 800	128 800			128 800	128 800
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS						
	Non-differentiated appropriations	100 000	100 000			100 000	100 000
	Title 2 — Total	**5 308 506**	**5 308 506**			**5 308 506**	**5 308 506**

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 1/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	**OPERATIONAL EXPENDITURE**						
3 1	SUSTAINABILITY						
	Differentiated appropriations	28 550 712	27 807 390	– 140 000		28 410 712	27 807 390
3 2	SURVEILLANCE						
	Differentiated appropriations	10 590 923	10 901 940			10 590 923	10 901 940
3 3	SAFETY AND SECURITY						
	Differentiated appropriations	3 884 500	3 598 661	– 150 000	– 80 000	3 734 500	3 518 661
3 4	DIGITALISATION AND SIMPLIFICATION						
	Differentiated appropriations	13 969 027	14 747 171	– 736 321	– 946 321	13 232 706	13 800 850
3 5	TECHNICAL AND OPERATIONAL ASSISTANCE						
	Differentiated appropriations	1 488 000	1 428 000			1 488 000	1 428 000
3 6	STRATEGIC SUPPORT						
	Differentiated appropriations	433 000	433 000	– 39 550	– 39 550	393 450	393 450
	Title 3 — Total	**58 916 162**	**58 916 162**	**– 1 065 871**	**– 1 065 871**	**57 850 291**	**57 850 291**
4	**PROJECT FINANCED ACTIONS**						
4 1	MARITIME INFORMATION SERVICES						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 1/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS						
	Differentiated appropriations	p.m.	p.m.	5 250 917	5 250 917	5 250 917	5 250 917
4 4	CLEANSEANET SERVICES TO THIRD PARTIES						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
4 5	COPERNICUS						
	Differentiated appropriations	p.m.	p.m.	7 705 000	7 705 000	7 705 000	7 705 000
4 6	EQUASIS						
	Differentiated appropriations	p.m.	p.m.	150 000	150 000	150 000	150 000
4 7	THETIS MODULES						
	Differentiated appropriations	p.m.	p.m.	866 459	866 459	866 459	866 459
4 9	MISCELLANEOUS						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 4 — Total	**p.m.**	**p.m.**	**13 972 376**	**13 972 376**	**13 972 376**	**13 972 376**
	GRAND TOTAL	**104 334 668**	**104 334 668**	**12 205 505**	**12 205 505**	**116 540 173**	**116 540 173**

Establishment plan

Function group and grade	European Maritime Safety Agency (EMSA)					
	2025 Budget		Amending budget No 1/2025		2025 Budget (incl. AB1/2025)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	4	—	—	—	4
AD 13	1	5	—	—	1	5
AD 12	1	20	—	—	1	20
AD 11	—	24	—	—	—	24
AD 10	1	29	—	—	1	29
AD 9	—	23	—	—	—	23
AD 8	—	17	—	—	—	17
AD 7	—	17	—	—	—	17
AD 6	—	22	—	– 5	—	17
AD 5	—	3	—	—	—	3
Subtotal AD	3	165	—	– 5	3	160
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	4	—	—	—	4
AST 8	—	9	—	—	—	9
AST 7	—	16	—	—	—	16
AST 6	—	14	—	—	—	14
AST 5	—	10	—	—	—	10
AST 4	—	3	—	—	—	3
AST 3	—	4	—	—	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	61	—	—	—	61
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**3**	**226**	**—**	**– 5**	**3**	**221**
Grand Total	**229**		**– 5**		**224**	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2025	2024
Contract staff		
FG IV	11	11
FG III	7	4
FG II	12	15
FG I	1	1
Total	31	**31**
Seconded national experts	18	18
Grand total	49	**49**