



**EMSA 2025 Budget**

Revenue *	Commitment Appropriations				Payment Appropriations				VAR 2025/2024	Budget Forecast 2025	Budget Forecast 2025/2024	VAR 2025/2024
	Budget 2023 (Executed)	Initial Budget 2024	Agency Request 2025	Budget Forecast 2025	Budget 2023 (Executed)	Initial Budget 2024	Agency Request 2025	Budget Forecast 2025				
<b>1 REVENUE FROM FEES AND CHARGES</b>	240 599	250 000	250 000	250 000	240 599	250 000	250 000	250 000	0.00%	250 000	250 000	0.00%
<b>2 EU CONTRIBUTION ***</b>	86 920 242	89 752 275	100 362 501	101 211 199	85 608 886	89 752 275	100 362 501	101 211 199	12.77%	101 211 199	101 211 199	12.77%
- Of which assigned revenues deriving from previous years' surpluses	1 286 961	752 777	596 578	596 578	1 286 961	752 777	596 578	596 578	-20.75%	596 578	596 578	-20.75%
<b>3 THIRD COUNTRIES CONTRIBUTION</b>	2 506 258	3 186 182	3 571 620	2 783 469	2 470 632	3 186 182	3 571 620	2 783 469	-12.64%	2 783 469	2 783 469	-12.64%
- Of which EEA/EFTA (excl. Switzerland)	2 506 258	3 186 182	3 571 620	2 783 469	2 470 632	3 186 182	3 571 620	2 783 469	-12.64%	2 783 469	2 783 469	-12.64%
- Of which candidate countries	-	-	-	-	-	-	-	-	-	-	-	-
<b>4 OTHER CONTRIBUTIONS ****</b>	93 064	90 000	90 000	90 000	93 064	90 000	90 000	90 000	0.00%	90 000	90 000	0.00%
<b>5 ADMINISTRATIVE OPERATIONS</b>	-	-	-	-	-	-	-	-	-	-	-	-
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)	-	-	-	-	-	-	-	-	-	-	-	-
<b>6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT *****</b>	35 004 520	p.m.	p.m.	p.m.	22 611 666	p.m.	p.m.	p.m.	-	p.m.	p.m.	-
<b>7 CORRECTION OF BUDGETARY TOTAL</b>	<b>124 764 683</b>	<b>93 278 457</b>	<b>104 274 121</b>	<b>104 334 668</b>	<b>111 024 847</b>	<b>93 278 457</b>	<b>104 274 121</b>	<b>104 334 668</b>	<b>11.85%</b>	<b>104 274 121</b>	<b>104 334 668</b>	<b>11.85%</b>

\* 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 *	Budget 2023 (Executed) **	Initial Budget 2024 ***	Agency Request 2025 ***	Budget Forecast 2025	VAR 2025/2024	Budget 2023 (Executed) **	Initial Budget 2024 ***	Agency Request 2025 ***	Budget Forecast 2025	VAR 2025/2024
Contribution agreements (FFR Art. 7)	17 026 651	11 864 888	12 127 382	15 640 000	31.82%	11 016 289	11 864 888	15 640 000	15 640 000	31.82%
Grant agreements (FFR Art. 7)	6 354 165	1 750 000	4 000 000	-	-	3 199 555	1 750 000	-	-	-
Service level agreements (FFR Art. 43)	10 749 024	7 868 500	8 113 000	8 097 291	2.91%	7 931 338	7 868 500	8 097 291	8 097 291	2.91%
Other external assigned revenue	874 681	450 000	450 000	450 000	0.00%	464 483	450 000	450 000	450 000	0.00%
<b>TOTAL</b>	<b>35 004 520</b>	<b>21 933 388</b>	<b>24 690 382</b>	<b>24 187 291</b>	<b>10.28%</b>	<b>22 611 666</b>	<b>21 933 388</b>	<b>24 187 291</b>	<b>24 187 291</b>	<b>10.28%</b>

\* R0 funds

\*\* Revenue received

\*\*\* Estimated revenue, amount not certain

\*\*\*\* Expected revenue from project financed activities:

ABB Code	Project Financed Activities	Expected Revenue	Comments
71000	SAFEEMD V - EuroMed Maritime Safety Project	4 000 000	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
72000	FRONTExx SLA	6 704 633	EU funds for provision of services under the relevant SLA with FRONTExx.
72100	EFCA SLA	379 458	EU funds for provision of services under the relevant SLA with EFCA.
72200	MAOC(N)	-	Cooperation Agreement between the Maritime Analysis and Operations Centre - Narcotics and the European Maritime Safety Agency the provision and cooperation on counter narcotic operations.
74000	BC Sea II - Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions	-	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
75000	COPERNICUS	11 300 000	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service.
76000	EQUASIS (R0 FUNDS)	450 000	Annual contribution from EQUASIS participants.
77000	THEIIS-EU	300 000	Cooperation Agreements for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance.
77100	THEIIS-MRV & ETS	1 013 000	Cooperation Agreement between the European Commission, DG Climate and EMSA for the implementation of the EU MRV Regulation and for the extension of the EU ETS to maritime transport.
77300	THEIIS-EU-AP	-	Cooperation Agreement between the European Commission, DG SANTE and EMSA as regards the compliance of ships calling ports.
77400	FuelEU	-	Cooperation Agreement to support in the implementation of the FuelEU Maritime Regulation.

*Wojciech Jankowski*

78000	EC Funds for candidate and potential candidate countries (IPA III)	40,000	EU funds for candidate, potential candidate and European Neighbourhood Policy countries.
79011	EMSWe Project	-	EU Funds to support the implementation of the EMSWe Regulation.
79020	CISE Transitional Phase	-	EU Funds to support the establishment of common information sharing environment.
79021	CISE Operational Phase	-	EU funds for EMSA role of coordinator of the voluntary CISE Operational Phase.
79030	EUREKA	-	Cooperation Agreement between EMSA and EUREKA Consortium for the modernisation of Mandatory Ship Reporting System ADRIREP in the Adriatic Sea.
79041	EUROSTAT	-	SLA for the provision of services to EUROSTAT for maritime statistical purposes against an agreed level of compensation in the form of financial resources.
<b>Total</b>		<b>24,187,291</b>	

*Wojciech Duda*

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Budget 2023 (Executed)	Initial Budget 2024	Agency Request 2025	Budget Forecast 2025	VAR 2025/2024	Budget 2023 (Executed)	Initial Budget 2024	Agency Request 2025	Budget Forecast 2025	VAR 2025/2024	
Title 3 - Operational expenditure	50,585,726	53,875,112	60,888,313	58,916,162	9.36%	50,201,193	53,875,112	60,888,313	58,916,162	9.36%	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	24,011,799	24,485,216	31,042,292	28,550,712	16.60%	23,501,691	23,981,785	29,827,940	27,807,390	15.95%	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	10,998,111	11,505,000	10,398,332	10,590,923	-7.95%	10,775,978	11,490,474	10,568,346	10,901,940	-5.12%	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	2,580,682	3,575,572	3,855,000	3,884,500	8.64%	3,071,908	3,292,823	3,857,734	3,598,661	9.29%	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	11,434,653	12,505,725	13,737,688	13,969,027	11.70%	10,867,564	13,297,788	14,709,293	14,747,172	10.90%	Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.
35 Technical & Op. Assistance	1,147,404	1,337,000	1,462,000	1,488,000	11.29%	1,609,352	1,345,644	1,532,000	1,428,000	6.12%	Operational and strategic support for all activity groups.
36 Strategic Support	413,076	466,599	393,000	433,000	-7.20%	374,700	466,599	393,000	433,000	-7.20%	EU funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations (EMSWe, CISE, Eurostat).
Traditional Titles 1, 2 & 3	89,760,163	93,278,457	104,274,121	104,334,668	11.85%	88,413,182	93,278,457	104,274,121	104,334,668	11.85%	
Title 4 - Project Financed Activities	35,004,520	p.m.	p.m.	p.m.	p.m.	22,611,666	p.m.	p.m.	p.m.	p.m.	
41 Maritime Information Services	3,452,392	p.m.	p.m.	p.m.	p.m.	1,967,974	p.m.	p.m.	p.m.	p.m.	
42 Assistance to Candidate and ENP Countries	3,371,547	p.m.	p.m.	p.m.	p.m.	1,536,637	p.m.	p.m.	p.m.	p.m.	Technical assistance to the beneficiary countries of Safened 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	9,525,276	p.m.	p.m.	p.m.	p.m.	7,170,520	p.m.	p.m.	p.m.	p.m.	Funds for provision of services under the relevant SLAs with FRONTX and EFCA and Cooperation Agreement with MAOC(N).
44 CleanSeaNet Services to Third Parties	-	p.m.	p.m.	p.m.	p.m.	-	p.m.	p.m.	p.m.	p.m.	CleanSeaNet services delivered to Third Parties (projects ended).
45 COPERNICUS	16,556,877	p.m.	p.m.	p.m.	p.m.	10,711,232	p.m.	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	709,268	p.m.	p.m.	p.m.	p.m.	378,668	p.m.	p.m.	p.m.	p.m.	Annual contribution from EQUASIS participants.
47 THETIS Modules	1,329,255	p.m.	p.m.	p.m.	p.m.	786,728	p.m.	p.m.	p.m.	p.m.	Modules of THETIS to support the enforcement and implementation of relevant EU legislation (sulphur, PRF, MRV, ETS, AP, FuelEU).
49 Miscellaneous	59,906	p.m.	p.m.	p.m.	p.m.	59,906	p.m.	p.m.	p.m.	p.m.	Agreements with EUREKA Consortium for the modernisation of ADRIREP in the Adriatic Sea (projects ended)
<b>TOTAL</b>	<b>124,764,683</b>	<b>93,278,457</b>	<b>104,274,121</b>	<b>104,334,668</b>	<b>11.85%</b>	<b>111,024,847</b>	<b>93,278,457</b>	<b>104,274,121</b>	<b>104,334,668</b>	<b>11.85%</b>	

*Wojciech*

Expenditure	Commitment Appropriations					Payment Appropriations					Comments
	Budget 2023 (Executed)	Initial Budget 2024	Agency Request 2025	Budget Forecast 2025	VAR 2025/2024	Budget 2023 (Executed)	Initial Budget 2024	Agency Request 2025	Budget Forecast 2025	VAR 2025/2024	
<b>Title 1 - Staff expenditure</b>	<b>34,591,032</b>	<b>34,664,497</b>	<b>38,338,099</b>	<b>40,110,000</b>	<b>15.71%</b>	<b>34,423,162</b>	<b>34,664,497</b>	<b>38,338,099</b>	<b>40,110,000</b>	<b>15.71%</b>	
11 Salaries & allowances	32,994,435	32,717,000	36,120,443	37,349,000	14.16%	32,977,892	32,717,000	36,120,443	37,349,000	14.16%	Remuneration of Permanent, Temporary and Contract Agents; Allowances Seconded National Experts; Net salaries.
- Of which establishment plan posts	29,676,569	29,187,000	32,181,443	33,167,500	13.64%	29,676,569	29,187,000	32,181,443	33,167,500	13.64%	
- Of which external personnel	3,317,866	3,530,000	3,939,000	4,181,500	18.46%	3,301,324	3,530,000	3,939,000	4,181,500	18.46%	
12 Expenditure relating to Staff recruitment	212,655	408,497	559,000	403,000	-1.35%	190,204	408,497	559,000	403,000	-1.35%	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	74,757	75,000	75,000	77,000	2.67%	72,417	75,000	75,000	77,000	2.67%	Costs for non-operational missions.
14 Socio-medical infrastructure	51,640	58,000	70,000	67,000	15.52%	21,121	58,000	70,000	67,000	15.52%	Annual medical checks, canteen.
15 Training	160,888	249,000	174,000	236,000	-5.22%	118,209	249,000	174,000	236,000	-5.22%	Training of staff.
16 Social welfare	830,658	871,000	1,033,581	1,641,000	88.40%	805,830	871,000	1,033,581	1,641,000	88.40%	Social measures: school expenses and associated costs.
17 Receptions events and representation	34,000	35,000	35,000	45,000	31.43%	33,479	35,000	35,000	46,000	31.43%	Representation expenses and miscellaneous receptions.
18 External Services	232,000	251,000	271,075	291,000	15.94%	204,010	251,000	271,075	291,000	15.94%	Interpretations, translations, consultants, administrative services.
Other Staff related expenditure											
<b>Title 2 - Infrastructure and operating</b>	<b>4,583,405</b>	<b>4,738,848</b>	<b>5,047,710</b>	<b>5,308,506</b>	<b>12.02%</b>	<b>3,788,827</b>	<b>4,738,848</b>	<b>5,047,710</b>	<b>5,308,506</b>	<b>12.02%</b>	
20 Rental of buildings and associated costs	3,406,140	3,646,200	3,750,000	3,791,287	3.98%	3,024,053	3,646,200	3,750,000	3,791,287	3.98%	Building rental and associated costs, including utilities, security and cleaning services.
21 Information communication technology and data processing	817,307	766,698	858,260	1,063,219	38.67%	570,532	766,698	858,260	1,063,219	38.67%	ICT hardware and software, licences and consultancies as well as maintenance.
22 Movable property and associated costs	97,895	28,300	138,300	128,500	354.06%	39,446	28,300	138,300	128,500	354.06%	Technical installations and electronic office equipment, Furniture, documentation and library expenditure.
23 Current administrative expenditure	66,896	92,200	96,700	96,700	4.88%	36,120	92,200	96,700	96,700	4.88%	Office stationery and supplies, financial and legal charges, and other operating expenditure.
24 Postage / Telecommunications	80,525	125,450	124,450	128,800	2.67%	11,602	125,450	124,450	128,800	2.67%	Postal charges and telecommunication costs.
25 Meeting expenses	114,642	80,000	80,000	100,000	25.00%	107,073	80,000	80,000	100,000	25.00%	Administrative Board meetings.
Running costs in connection with operational activities											
Information and publishing											
Studies											
Other infrastructure and operating											

*Wajid Dawood*

				1 Total	40,110,000	40,110,000	
2	20	Rental of buildings and associated costs	A-2000	C1	Rent	2,550,000	2,550,000
				C4	Rent	90,000	90,000
			A-2020		Water gas electricity and heating	255,000	255,000
			A-2030	C1	Cleaning and maintenance	430,000	430,000
			A-2040		Fitting-out of premises	226,287	226,287
			A-2050		Security and surveillance of buildings	240,000	240,000
	<b>20 Total</b>				<b>3,791,287</b>	<b>3,791,287</b>	
	21	Information communication technology and data processing	A-2100		Computer equipment	782,728	782,728
			A-2101	C1	Software development	0	0
			A-2102		Other external data processing services	280,491	280,491
	<b>21 Total</b>				<b>1,063,219</b>	<b>1,063,219</b>	
	22	Movable property and associated costs	A-2210		Purchase of furniture	55,000	55,000
			A-2230	C1	Vehicle	65,000	65,000
			A-2250		Library stocks purchase of books	8,500	8,500
	<b>22 Total</b>				<b>128,500</b>	<b>128,500</b>	
	23	Current administrative expenditure	A-2300		Stationery and office supplies	6,000	6,000
			A-2320		Bank charges	7,500	7,500
			A-2330		Legal expenses	15,000	15,000
			A-2340	C1	Damages	5,000	5,000
			A-2350		Miscellaneous insurance	48,000	48,000
A-2353				Departmental removals and associated handling	5,000	5,000	
A-2354				Archiving documents	5,200	5,200	
A-2355				Uniforms	5,000	5,000	
<b>23 Total</b>				<b>96,700</b>	<b>96,700</b>		
24	Postage / Telecommunications	A-2400		Postage and delivery charges	21,000	21,000	
		A-2410	C1	Telecommunication charges	107,800	107,800	
		A-2411		Telecommunication equipment	0	0	
<b>24 Total</b>				<b>128,800</b>	<b>128,800</b>		
25	Meeting expenses	A-2500	C1	Meetings in general	100,000	100,000	
<b>25 Total</b>				<b>100,000</b>	<b>100,000</b>		
<b>2 Total</b>				<b>5,308,506</b>	<b>5,308,506</b>		
3	31	Sustainability	B3-130		Operations	28,275,712	27,392,390
			B3-140	C1	Meetings and Workshops	125,000	115,000
			B3-150		Studies	150,000	300,000
	<b>31 Total</b>				<b>28,550,712</b>	<b>27,807,390</b>	
	32	Surveillance	B3-230	C1	Operations	6,000	6,500
			B3-260		Coast Guard cooperation	10,584,923	10,895,440
	<b>32 Total</b>				<b>10,590,923</b>	<b>10,901,940</b>	
	33	Safety and Security	B3-330		Operations	2,423,500	2,098,661
			B3-340	C1	Meetings and Workshops	243,500	222,265
			B3-350		Studies	1,217,500	1,277,735
<b>33 Total</b>				<b>3,884,500</b>	<b>3,598,661</b>		
		B3-430		Operations	10,251,392	10,769,841	

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Detailed Budget 2025

Title	Chapter	Ch. Descr.	BL	Fund Source	Heading	Commitment Appropriations	Payment Appropriations				
1	11	Salaries and allowances	A-1100	C1	Basic salaries	24,089,840	24,089,840				
			A-1101		Family allowances	3,490,000	3,490,000				
			A-1102		Expatriation and foreign-residence allowances	3,410,000	3,410,000				
			A-1103		Secretarial allowances	2,160	2,160				
			A-1113		Contract staff	2,607,000	2,607,000				
			A-1115		Seconded national experts	1,085,000	1,085,000				
			A-1116		Trainees	180,000	180,000				
			A-1130		Insurance against sickness	883,000	883,000				
			A-1131		Insurance against accidents and occupational diseases	102,000	102,000				
			A-1132		Insurance against unemployment	347,000	347,000				
			A-1140		Childbirth and death allowances and grants	2,000	2,000				
			A-1141		Travel expenses for annual leave	675,000	675,000				
			A-1142		Housing and transport allowances	60,500	60,500				
			A-1147		Stand by duty	68,000	68,000				
			A-1148		Shift work	37,500	37,500				
			A-1175		Interim Staff	270,000	270,000				
			A-1190		Salary weightings	40,000	40,000				
			<b>11 Total</b>						<b>37,349,000</b>	<b>37,349,000</b>	
			12		Expenditure relating to Staff recruitment	A-1200	C1	Miscellaneous expenditure on staff recruitment	55,000	55,000	
						A-1210		Expenses on Taking Up Duty and on End of Contract	41,000	41,000	
A-1220	Installation resettlement and transfer allowances	82,000		82,000							
A-1230	Removal expenses	51,000		51,000							
A-1240	Temporary daily subsistence allowances	174,000		174,000							
<b>12 Total</b>						<b>403,000</b>	<b>403,000</b>				
13	Mission expenses	A-1300	C1	Mission expenses duty travel expenses and other ancillary tasks	77,000	77,000					
<b>13 Total</b>						<b>77,000</b>	<b>77,000</b>				
14	Socio-medical infrastructure	A-1400	C1	European School	0	0					
		A-1410		Medical service	67,000	67,000					
<b>14 Total</b>						<b>67,000</b>	<b>67,000</b>				
15	Training	A-1500	C1	Training	236,000	236,000					
<b>15 Total</b>						<b>236,000</b>	<b>236,000</b>				
16	Social welfare	A-1600	C1	Social measures and associated costs	1,630,000	1,630,000					
		A-1601		Special assistance and associated costs	11,000	11,000					
<b>16 Total</b>						<b>1,641,000</b>	<b>1,641,000</b>				
17	Receptions events and representation	A-1700	C1	Reception and events	46,000	46,000					
<b>17 Total</b>						<b>46,000</b>	<b>46,000</b>				
18	External Services	A-1870	C1	Freelance interpreters and conference technicians	0	0					
		A-1872		Services of the Translation Centre Luxembourg	16,000	16,000					
		A-1876		Consultants	0	0					
		A-1878		Administrative Services	275,000	275,000					
<b>18 Total</b>						<b>291,000</b>	<b>291,000</b>				

4	34	Digitalisation and Simplification	B3-450	C1	Studies	3,500	3,500	
			B3-460		Coast Guard cooperation	3,714,135	3,973,830	
			<b>34 Total</b>			<b>13,969,027</b>	<b>14,747,172</b>	
	35	Technical and Op. Assistance	B3-510		Capacity Building	25,000	25,000	
			B3-520	C1	Visits and Inspections	310,000	310,000	
			B3-540		Meetings and Workshops	106,000	96,000	
			B3-560		Coast Guard cooperation	1,047,000	997,000	
	<b>35 Total</b>			<b>1,488,000</b>	<b>1,428,000</b>			
	36	Strategic Support	B3-690	C1	ED, Strategic and Horizontal Activities	433,000	433,000	
	<b>36 Total</b>			<b>433,000</b>	<b>433,000</b>			
	<b>3 Total</b>						<b>58,916,162</b>	<b>58,916,162</b>
	4	41	Maritime Information	B4-100		Single Window Environment Project	p.m.	p.m.
B4-101				R0	CISE	p.m.	p.m.	
B4-102					Data to Eurostat	p.m.	p.m.	
<b>41 Total</b>								
42		Assistance to Candidate and ENP Countries	B4-200		Safemed	p.m.	p.m.	
			B4-201	R0	Black and Caspian Sea Project	p.m.	p.m.	
			B4-203		EU Funds for IPA countries	p.m.	p.m.	
<b>42 Total</b>								
43		Surveillance SLAs	B4-300		FRONTEX SLA	p.m.	p.m.	
			B4-310	R0	EFCA SLA	p.m.	p.m.	
			B4-320		MAOC(N)	p.m.	p.m.	
<b>43 Total</b>								
44		CleanSeaNet Services to Third Parties	B4-400		CleanSeaNet Greenland	p.m.	p.m.	
			B4-401	R0	CleanSeaNet Dutch Islands	p.m.	p.m.	
<b>44 Total</b>								
45		COPERNICUS	B4-500	R0	COPERNICUS	p.m.	p.m.	
<b>45 Total</b>								
46		EQUASIS	B4-600	R0	EQUASIS (R0 Funds)	p.m.	p.m.	
<b>46 Total</b>								
47		THETIS Modules	B4-700		THETIS EU	p.m.	p.m.	
			B4-701		THETIS MRV and ETS	p.m.	p.m.	
			B4-703	R0	THETIS EU AP	p.m.	p.m.	
			B4-704		FUEL EU	p.m.	p.m.	
<b>47 Total</b>								
49	Miscellaneous	B4-910	R0	Maritime Labour Convention	p.m.	p.m.		
		B4-911	R0	EUREKA	p.m.	p.m.		
<b>49 Total</b>								
<b>4 Total</b>								
<b>Grand Total</b>						<b>104,334,668</b>	<b>104,334,668</b>	

*Wojciech Złotowski*

EMSA MUL.T-ANNUAL SCHEDULE OF PAYMENTS - Draft Budget 2025 incl. obligations from prior years (14 10 2024)

Title	Chapter	Heading	2025		2026		2027		Onwards Payment Appropriations	COMMENTS
			Commitment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations	Payment Appropriations		
3	3.1	Sustainability	Pre-2025 to be paid	12,921,978	7,704,272	7,004,216				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.
			2025	28,550,712	4,335,489	3,594,078			5,735,733	
			<b>Total</b>	<b>28,550,712</b>	<b>27,807,390</b>	<b>12,039,761</b>	<b>10,598,294</b>		<b>5,735,733</b>	
	3.2	Surveillance	Pre-2025 to be paid	1,212,915	20,750					Provide maritime surveillance services to a large array of users and strengthen EMSA's role as the core information management hub for maritime surveillance.
			2025	10,590,923	9,689,025	901,898				
		<b>Total</b>	<b>10,590,923</b>	<b>10,901,940</b>	<b>922,648</b>					
	3.3	Safety & Security	Pre-2025 to be paid	1,755,166						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.
			2025	3,884,500	1,843,495	2,041,005	186,750			
			<b>Total</b>	<b>3,884,500</b>	<b>3,598,661</b>	<b>2,041,005</b>	<b>186,750</b>			
	3.4	Digitalisation & Simplification	Pre-2025 to be paid	5,000,564	100,938					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.
2025			13,969,027	9,746,608	4,137,419	85,000				
<b>Total</b>			<b>13,969,027</b>	<b>14,747,172</b>	<b>4,238,357</b>	<b>85,000</b>				
3.5	Technical & Op. Assistance	Pre-2025 to be paid	10,000						Technical and operational assistance provided to external stakeholders including visits and inspections and capacity building.	
		2025	1,488,000	1,418,000	70,000					
		<b>Total</b>	<b>1,488,000</b>	<b>1,428,000</b>	<b>70,000</b>					
3.6	Strategic Support	Pre-2025 to be paid	15,000						Operational and strategic support for all activity groups.	
		2025	433,000	418,000	15,000					
		<b>Total</b>	<b>433,000</b>	<b>433,000</b>	<b>15,000</b>					
		<b>TOTAL TITLE 3</b>	<b>58,916,162</b>	<b>58,916,162</b>	<b>19,326,771</b>	<b>10,870,044</b>		<b>5,735,733</b>		
4	4.1	Project Financed Actions		p.m.						<b>Project Financing earmarked for specific actions (R0 Funds)</b> EU funds to support the establishment of a harmonised reporting gateway and more robust information exchange channels between administrations (EMSWe, CISE, Data to EUROSTAT).  Technical assistance to the beneficiary countries of Safened 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.  Funds for provision of services under the relevant SLAs with FRONTEx and EFCA and Cooperation Agreement with MAOC(IN).  CleanSeaNet services delivered to Third Parties (projects completed). EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service.  Annual contribution from EQUASIS participants. Modules of THETIS to support the enforcement and implementation of relevant EU legislation (sulphur, PRF, MRV, ETS, AP, FuelEU). Agreements with EUREKA Consortium for the modernisation of ADRIREP in the Adriatic Sea (projects completed).
			Maritime Information Services	p.m.						
			Assistance to Candidate and ENP Countries	p.m.						
			Surveillance Service Level Agreements	p.m.						
			CleanSeaNet Services to Third Parties	p.m.						
			COPERNICUS	p.m.						
			EQUASIS	p.m.						
			THETIS Modules	p.m.						
			Miscellaneous	p.m.						
			<b>TOTAL TITLE 4</b>							
		<b>TOTAL TITLE 3 + 4</b>	<b>58,916,162</b>	<b>58,916,162</b>	<b>19,326,771</b>	<b>10,870,044</b>		<b>5,735,733</b>		

*Wojciech Z...*