



EMSA 2008 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2008

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2008

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title Chapter	Heading	Budget 2008		Budget 2007	Outturn 2006
		Commitment Appropriations	Payment Appropriations	Commitment & Payment Appropriations	Commitment & Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	44,435,000,—	47,025,000,—	48,249,058,—	44,738,440,—
	Title 2 — Total	44,435,000,—	47,025,000,—	48,249,058,—	44,738,440,—

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Financial year 2008		Financial year 2007		Financial year 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
44,435,000,—	47,025,000,—	48,249,058,—	48,249,058,—	44,738,440,—	44,738,440,—

Expenditure — EXPENDITURE

Figures

Title	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	17,060,000	17,060,000	15,320,295	15,320,295	12,704,870	10,387,066
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2,740,000	2,740,000	3,179,704	3,179,704	2,549,727	1,943,908
3	OPERATIONAL EXPENDITURE	24,635,000	27,225,000	29,749,058	29,749,058	19,032,581	11,638,398
	Expenditure — Total	44,435,000	47,025,000	48,249,058	48,249,058	34,287,178	23,969,372

Title 1 — STAFF

Figures

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1 1	STAFF IN ACTIVE EMPLOYMENT	14,615,000	14,615,000	13,221,820	13,221,820	9,917,541	8,519,258
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1,240,000	1,240,000	1,019,212	1,019,212	2,257,394	1,644,255
1 3	MISSIONS AND DUTY TRAVEL	150,000	150,000	190,281	190,281	135,691	107,266
1 4	SOCIOMEDICAL STRUCTURE	640,000	640,000	464,540	464,540	302,042	39,813
1 6	SOCIAL MEASURES	375,000	375,000	375,000	375,000		
1 7	ENTERTAINMENT AND REPRESENTATION	40,000	40,000	49,445	49,445	92,202	76,475
	Title 1 — Total	17,060,000	17,060,000	15,320,295	15,320,295	12,704,870	10,387,066

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
14,615,000	14,615,000	13,221,820	13,221,820	9,917,541	8,519,258

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
1,240,000	1,240,000	1,019,212	1,019,212	2,257,394	1,644,255

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
150,000	150,000	190,281	190,281	135,691	107,266

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
640,000	640,000	464,540	464,540	302,042	39,813

Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
375,000	375,000	375,000	375,000		

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
40,000	40,000	49,445	49,445	92,202	76,475

Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,000,000	1,000,000	1,414,114	1,414,114	1,383,667	1,298,331
2 1	INFORMATION TECHNOLOGY PURCHASES	780,000	780,000	1,284,690	1,284,690	644,946	316,817
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	390,000	390,000	78,455	78,455	104,133	37,850
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	200,000	200,000	133,512	133,512	150,921	125,369
2 4	POSTAGE AND TELECOMMUNICATIONS	200,000	200,000	134,113	134,113	113,179	85,807
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	170,000	170,000	134,821	134,821	152,880	79,734
	Title 2 — Total	2,740,000	2,740,000	3,179,704	3,179,704	2,549,727	1,943,908

Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
1,000,000	1,000,000	1,414,114	1,414,114	1,383,667	1,298,331

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
780,000	780,000	1,284,690	1,284,690	644,946	316,817

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
390,000	390,000	78,455	78,455	104,133	37,850

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
200,000	200,000	133,512	133,512	150,921	125,369

Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
200,000	200,000	134,113	134,113	113,179	85,807

Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
170,000	170,000	134,821	134,821	152,880	79,734

Title 3 — OPERATIONAL EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 1	DEVELOPMENT OF DATABASES	3,200,000	3,440,000	1,399,306	1,194,174	1,682,572	792,502
3 2	INFORMATION AND COMMUNICATION	200,000	200,000	132,590	132,590	165,516	158,326
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	785,000	785,000	1,219,789	1,213,918	961,046	273,709
3 4	TRANSLATION COSTS	200,000	200,000	130,000	130,000	130,000	120,487
3 5	STUDIES	900,000	1,000,000	982,607	1,193,610	990,381	522,960
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	700,000	700,000	723,990	723,990	573,028	387,080
3 7	TRAINING LINKED TO MARITIME AFFAIRS	650,000	650,000	160,777	160,777	189,830	83,637
3 8	ANTI-POLLUTION MEASURES	18,000,000	20,250,000	25,000,000	25,000,000	14,340,209	9,299,697
	Title 3 — Total	24,635,000	27,225,000	29,749,058	29,749,058	34,287,178	23,969,372

Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
3,200,000	3,440,000	1,399,306	1,194,174	1,682,572	792,502

Chapter 3 2 — INFORMATION AND PUBLISHING

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
200,000	200,000	132,590	132,590	165,516	158,326

Chapter 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
785,000	785,000	1,219,789	1,213,918	961,046	273,709

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
200,000	200,000	130,000	130,000	130,000	120,487

Chapter 3 5 — STUDIES

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
900,000	1,000,000	982,607	1,193,610	990,381	522,960

Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
700,000	700,000	723,990	723,990	573,028	387,080

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
650,000	650,000	160,777	160,777	189,830	83,637

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations 2008		Appropriations 2007		Outturn 2006	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
18,000,000	20,250,000	25,000,000	25,000,000	14,340,209	9,299,697