



European Maritime Safety Agency

1ST AMENDED 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		Amending budget No. 1		New amount	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	44,435,000—	47,025,000—	5,767,879—	3,202,866—	50,202,879,—	50,227,866,—
	Title 2 — Total	44,435,000—	47,025,000—	5,767,879—	3,202,866—	50,202,879,—	50,227,866,—

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Budget 2008		Amending budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
44,435,000,—	47,025,000,—	5,767,879—	3,202,866—	50,202,879,—	50,227,866,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Appropriations 2008		Amending budget No. 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	17 060 000	17 060 000	1 056 000	1 056 000	18 116 000	18 116 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2 740 000	2 740 000	120 000	120 000	2 860 000	2 860 000
3	OPERATIONAL EXPENDITURE	24 635 000	27 225 000	4 591 879	2 026 866	29 226 879	29 251 866
	Expenditure — Total	44 435 000	47 025 000	5 767 879	3 202 866	50 202 879	50,227,866

TITLE 1 — STAFF

Figures

Title Chapter	Heading	Appropriations 2008	Amending budget No. 1	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT	14 615 000	1 056 000	15 671 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 240 000		1 240 000
1 3	MISSIONS AND DUTY TRAVEL	150 000		150 000
1 4	SOCIOMEDICAL STRUCTURE	640 000		640 000
1 6	SOCIAL MEASURES	375 000		375 000
1 7	ENTERTAINMENT AND REPRESENTATION	40 000		40 000
	Title 1 — Total	17 060 000	1 056 000	18 116 000

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2008	Amending budget No. 1	New amount
14 615 000	1 056 000	15 671 000

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2008	Amending budget No. 1	New amount
1 240 000		1 240 000

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2008	Amending budget No. 1	New amount
150 000		150 000

CHAPTER 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2008	Amending budget No. 1	New amount
640 000		640 000

CHAPTER 1 6 — SOCIAL MEASURES

Figures

Appropriations 2008	Amending budget No. 1	New amount
375 000		375 000

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2008	Amending budget No. 1	New amount
40 000		40 000

TITLE 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2008	Amending budget No. 1	New amount
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 000 000		1 000 000
2 1	INFORMATION TECHNOLOGY PURCHASES	780 000	120 000	900 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	390 000		390 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	200 000		200 000
2 4	POSTAGE AND TELECOMMUNICATIONS	200 000		200 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	170 000		170 000
	Title 2 — Total	2 740 000	120 000	2 860 000

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2008	Amending budget No. 1	New amount
1 000 000		1 000 000

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2008	Amending budget No. 1	New amount
780 000	120 000	900 000

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2008	Amending budget No. 1	New amount
390 000		390 000

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2008	Amending budget No. 1	New amount
200 000		200 000

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2008	Amending budget No. 1	New amount
200 000		200 000

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2008	Amending budget No. 1	New amount
170 000		170 000

TITLE 3 — OPERATIONAL EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2008		Amending budget No. 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	DEVELOPMENT OF DATABASES	3 200 000	3 440 000			3 200 000	3 440 000
3 2	INFORMATION AND PUBLISHING	200 000	200 000			200 000	200 000
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	785 000	785 000			785 000	785 000
3 4	TRANSLATION COSTS	200 000	200 000			200 000	200 000
3 5	STUDIES	900 000	1 000 000			900 000	1 000 000
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	700 000	700 000			700 000	700 000
3 7	TRAINING LINKED TO MARITIME AFFAIRS	650 000	650 000			650 000	650 000
3 8	ANTI-POLLUTION MEASURES	18 000 000	20 250 000			18 000 000	20 250 000
3 9	L.R.I.T.			4 591 879	2 026 866	4 591 879	2 026 866
	Title 3 — Total	24 635 000	27 225 000	4 591 879	2 026 866	29 226 879	29 251 866

CHAPTER 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2008		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	3 440 000			3 200 000	3 440 000

CHAPTER 3 2 — INFORMATION AND PUBLISHING

Figures

Appropriations 2008	Amending budget No. 1	New amount
200 000		200 000

CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2008	Amending budget No. 1	New amount
785 000		785 000

CHAPTER 3 4 — TRANSLATION COSTS

Figures

Appropriations 2008	Amending budget No. 1	New amount
200 000		200 000

CHAPTER 3 5 — STUDIES

Figures

Appropriations 2008		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	1 000 000			900 000	1 000 000

CHAPTER 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2008	Amending budget No. 1	New amount
700 000		700 000

CHAPTER 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2008		Amending budget No. 1		New amount	
	650 000				650 000

CHAPTER 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations 2008		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	20 250 000			18 000 000	20 250 000

CHAPTER 3 9 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (L.R.I.T.)

Figures

Appropriations 2008		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		4 591 879	2 026 866	4 591 879	2 026 866