



European Maritime Safety Agency

EMSA 2010 BUDGET

Section XXIV – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2010

Part I – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2010

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Figures

Title Chapter	Heading	Budget 2010		Budget 2009		Outturn 2008	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	53,771,084	49,994,298	48,335,000	53,300,000	50,202,879	50,227,866
2 1	OPERATIONAL INCOME	20,000	20,000	p.m.	p.m.		
Title 2 -Total		53,791,084	50,014,298	48,335,000	53,300,000	50,202,879	50,227,866

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Financial year 2010		Financial year 2009		Financial year 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
53,771,084	49,994,298	48,335,000	53,300,000	50,202,879	50,227,866

Chapter 2 1 – OPERATIONAL INCOME

Figures

Financial year 2010		Financial year 2009		Financial year 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
20,000	20,000	p.m.	p.m.		

Expenditure – EXPENDITURE

Figures

Title	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	19,220,000	19,220,000	19,266,500	19,266,500	14,047,193	13,540,072
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	3,458,248	3,458,248	3,283,500	3,283,500	4,731,179	1,932,353
3	OPERATIONAL EXPENDITURE	31,112,836	27,336,050	25,785,000	30,750,000	27,685,898	21,738,846
	Expenditure – Total	53,791,084	50,014,298	48,335,000	53,300,000	46,464,270	37,211,271

Title 1 – STAFF

Figures

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1 1	STAFF IN ACTIVE EMPLOYMENT	17,567,000	17,567,000	17,017,000	17,017,000	12,726,837	12,467,091
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	613,000	613,000	987,000	987,000	556,173	471,572
1 3	MISSIONS AND DUTY TRAVEL	150,000	150,000	200,000	200,000	117,919	91,398
1 4	SOCIOMEDICAL STRUCTURE	400,000	400,000	622,500	622,500	286,157	178,583
1 6	SOCIAL MEASURES	450,000	450,000	400,000	400,000	309,940	289,506
1 7	ENTERTAINMENT AND REPRESENTATION	40,000	40,000	40,000	40,000	50,167	41,922
	Title 1 – Total	19,220,000	19,220,000	19,266,500	19,266,500	14,047,193	13,540,072

Chapter 1 1 – STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Commitments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
17,567,000	17,567,000	17,017,000	17,017,000	12,726,837	12,467,091

Chapter 1 2 – MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Commitments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
613,000	613,000	987,000	987,000	556,173	471,572

Chapter 1 3 – MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
150,000	150,000	200,000	200,000	117,919	91,398

Chapter 1 4 – SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
400,000	400,000	622,500	622,500	286,157	178,583

Chapter 1 6 – SOCIAL MEASURES

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
450,000	450,000	400,000	400,000	309,940	289,506

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
40,000	40,000	40,000	40,000	50,167	41,922

Title 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009		Appropriations 2009		Outturn 2008	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,175,000	2,175,000	790,000	790,000	1,395,261	1,139,772
2 1	INFORMATION TECHNOLOGY PURCHASES	537,248	537,248	1,872,500	1,872,500	2,796,219	499,959
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	130,000	130,000	110,000	110,000	34,619	26,674
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	191,000	191,000	171,000	171,000	224,115	76,873
2 4	POSTAGE AND TELECOMMUNICATIONS	305,000	305,000	190,000	190,000	174,173	97,859
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120,000	120,000	150,000	150,000	106,791	91,216
	Title 2 – Total	3,458,248	3,458,248	3,283,500	3,283,500	4,731,179	1,932,353

Chapter 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
2,175,000	2,175,000	790,000	790,000	1,395,261	1,139,772

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
537,248	537,248	1,872,500	1,872,500	2,796,219	499,959

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
130,000	130,000	110,000	110,000	34,619	26,674

Chapter 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
191,000	191,000	171,000	171,000	224,115	76,873

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
305,000	305,000	190,000	190,000	174,173	97,859

Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
120,000	120,000	150,000	150,000	106,791	91,216

Title 3 – OPERATIONAL EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 1	DEVELOPMENT OF DATABASES	3,506,836	2,750,050	2,535,607	2,343,100	3,262,183	1,849,792
3 2	INFORMATION AND COMMUNICATION	150,000	150,000	170,000	170,000	107,433	96,512
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	955,000	935,000	875,000	1,000,000	615,740	684,187
3 4	TRANSLATION COSTS	300,000	300,000	300,000	300,000	200,000	196,555
3 5	STUDIES	523,000	523,000	400,000	500,000	599,678	634,180
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	782,000	782,000	770,000	770,000	609,650	579,702
3 7	TRAINING LINKED TO MARITIME AFFAIRS	846,000	846,000	660,000	660,000	574,487	567,113
3 8	ANTI-POLLUTION MEASURES	20,500,000	17,500,000	18,900,000	22,100,000	17,094,428	15,452,978
3 9	L.R.I.T.	3,550,000	3,550,000	1,174,393	2,906,900	4,622,300	1,677,828
	Title 3 – Total	31,112,836	27,336,050	25,785,000	30,750,000	27,685,898	21,738,846

Chapter 3 1 – DEVELOPMENT OF DATABASES

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
3,506,836	2,750,050	2,535,607	2,343,100	3,262,183	1,849,792

Chapter 3 2 – INFORMATION AND PUBLISHING

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
150,000	150,000	170,000	170,000	107,433	96,512

Chapter 3 3 – MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
955,000	935,000	875,000	1,000,000	615,740	684,187

Chapter 3 4 – TRANSLATION COSTS

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
300,000	300,000	300,000	300,000	200,000	196,555

Chapter 3 5 – STUDIES

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
523,000	523,000	400,000	500,000	599,678	634,180

Chapter 3 6 – MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
782,000	782,000	770,000	770,000	609,650	579,702

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
846,000	846,000	660,000	660,000	574,487	567,113

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
20,500,000	17,500,000	18,900,000	22,100,000	17,094,428	15,452,978

Chapter 3 9 — Long Range Identification and Tracking Data Centre (L.R.I.T.)

Figures

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
3,550,000	3,550,000	1,174,393	2,906,900	4,622,300	1,677,828