



European Maritime Safety Agency

EMSA 2011 BUDGET

Section XXIV – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2011

Part I – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2011

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Figures

Title Chapter	Heading	Budget 2011		Budget 2010		Outturn 2009	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	56,142,719	56,142,719	53,771,084	49,994,298	48,335,000	53,300,000
2 1	OPERATIONAL INCOME	p.m.	p.m.	580,829	580,829	p.m.	p.m.
	Title 2 -Total	56,142,719	56,142,719	54,351,913	50,575,127	48,335,000	53,300,000

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Financial year 2011		Financial year 2010		Financial year 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
56,142,719	56,142,719	53,771,084	49,994,298	48,335,000	53,300,000

Chapter 2 1 – OPERATIONAL INCOME

Figures

Financial year 2011		Financial year 2010		Financial year 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
p.m.	p.m.	580,829	580,829	p.m.	p.m.

Expenditure — EXPENDITURE

Figures

Title	Heading	Appropriations 2011		Appropriations 2010		Outturn 2009	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	19,748,000	19,748,000	19,224,245	19,224,245	16,672,375	16,426,823
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	4,105,990	4,105,990	3,524,148	3,524,148	3,883,645	2,534,185
3	OPERATIONAL EXPENDITURE	32,288,729	32,288,729	31,603,520	27,826,734	25,135,673	24,278,765
	Expenditure — Total	56,142,719	56,142,719	54,351,913	50,575,127	45,691,693	43,239,774

Title 1 – STAFF

Figures

Title Chapt	Heading	Appropriations 2011		Appropriations 2010		Outturn 2009	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1 1	STAFF IN ACTIVE EMPLOYMENT	18,043,000	18,043,000	17,567,000	17,567,000	15,027,021	14,974,201
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	540,000	540,000	613,000	613,000	749,525	675,626
1 3	MISSIONS AND DUTY TRAVEL	150,000	150,000	154,086	154,086	99,404	86,238
1 4	SOCIOMEDICAL STRUCTURE	425,000	425,000	400,159	400,159	238,047	186,612
1 6	SOCIAL MEASURES	550,000	550,000	450,000	450,000	490,000	458,231
1 7	ENTERTAINMENT AND REPRESENTATION	40,000	40,000	40,000	40,000	68,379	45,915
	Title 1 – Total	19,748,000	19,748,000	19,224,245	19,224,245	16,672,375	16,426,823

Chapter 1 1 – STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Commitments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
18,043,000	18,043,000	17,567,000	17,567,000	15,027,021	14,974,201

Chapter 1 2 – MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Commitments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
540,000	540,000	613,000	613,000	749,525	675,626

Chapter 1 3 – MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
150,000	150,000	154,086	154,086	99,404	86,238

Chapter 1 4 – SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
425,000	425,000	400,159	400,159	238,047	186,612

Chapter 1 6 – SOCIAL MEASURES

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
550,000	550,000	450,000	450,000	490,000	458,231

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
40,000	40,000	40,000	40,000	68,379	45,915

Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2011		Appropriations 2010		Outturn 2009	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3,046,412	3,046,412	2,220,900	2,220,900	1,328,674	1,109,088
2 1	INFORMATION TECHNOLOGY PURCHASES	446,260	446,260	537,248	537,248	1,973,853	977,470
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	93,442	93,442	150,000	150,000	116,752	95,008
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	171,576	171,576	191,000	191,000	170,197	132,661
2 4	POSTAGE AND TELECOMMUNICATIONS	228,300	228,300	305,000	305,000	185,519	125,611
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120,000	120,000	120,000	120,000	108,649	94,348
	Title 2 — Total	4,105,990	4,105,990	3,524,148	3,524,148	3,883,645	2,534,185

Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
3,046,412	3,046,412	2,220,900	2,220,900	1,328,674	1,109,088

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
446,260	446,260	537,248	537,248	1,973,853	977,470

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
93,442	93,442	150,000	150,000	116,752	95,008

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
171,576	171,576	191,000	191,000	170,197	132,661

Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
228,300	228,300	305,000	305,000	185,519	125,611

Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
120,000	120,000	120,000	120,000	108,649	94,348

Title 3 — OPERATIONAL EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2011		Appropriations 2010		Outturn 2009	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 1	DEVELOPMENT OF DATABASES	4,694,489	4,088,809	3,922,797	3,166,011	2,919,576	2,863,615
3 2	INFORMATION AND COMMUNICATION	150,000	150,000	150,000	150,000	110,834	76,575
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	955,000	960,368	961,491	941,491	609,619	773,768
3 4	TRANSLATION COSTS	300,000	300,000	300,000	300,000	300,000	211,054
3 5	STUDIES	324,400	749,664	523,000	523,000	547,786	638,478
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	782,000	823,500	782,473	782,473	656,427	534,786
3 7	TRAINING LINKED TO MARITIME AFFAIRS	846,000	877,213	846,000	846,000	683,316	586,807
3 8	ANTI-POLLUTION MEASURES	23,000,000	23,000,000	20,500,000	17,500,000	18,766,800	17,302,982
3 9	L.R.I.T.	1,236,840	1,339,175	3,617,759	3,617,759	541,316	1,290,701
	Title 3 — Total	32,288,729	32,288,729	31,603,520	27,826,734	25,135,673	24,278,765

Chapter 3 1 – DEVELOPMENT OF DATABASES

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
4,694,489	4,088,809	3,922,797	3,166,011	2,919,576	2,863,615

Chapter 3 2 – INFORMATION AND PUBLISHING

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
150,000	150,000	150,000	150,000	110,834	76,575

Chapter 3 3 – MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
955,000	960,368	961,491	941,491	609,619	773,768

Chapter 3 4 – TRANSLATION COSTS

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
300,000	300,000	300,000	300,000	300,000	211,054

Chapter 3 5 – STUDIES

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
324,400	749,664	523,000	523,000	547,786	638,478

Chapter 3 6 – MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
782,000	823,500	782,473	782,473	656,427	534,786

Chapter 3 7 – TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
846,000	877,213	846,000	846,000	683,316	586,807

Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
23,000,000	23,000,000	20,500,000	17,500,000	18,766,800	17,302,982

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

Figures

Appropriations 2011		Appropriations 2010		Outturn 2009	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
1,236,840	1,339,175	3,617,759	3,617,759	541,316	1,290,701