



European Maritime Safety Agency

EMSA 2013 BUDGET

Section XXIV – Statement of revenue and expenditure of the EMSA 2013 BUDGET

Part I – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2013

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Figures

Title Chapter	Heading	Budget 2013		Budget 2012		Outturn 2011	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION	57,400,496.00	53,617,108.00	54,613,050.00	56,982,159.00	56,142,719.00	56,142,719.00
2 1	OPERATIONAL INCOME	200,000.00	200,000.00	1,917,554.93	1,917,554.93	1,270,768.91	1,270,768.91
	Title 2 -Total	57,600,496.00	53,817,108.00	56,530,604.93	58,899,713.93	57,413,487.91	57,413,487.91

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Financial year 2013		Financial year 2012		Financial year 2011	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
57,400,496.00	53,617,108.00	54,613,050.00	56,982,159.00	56,142,719.00	56,142,719.00

Chapter 2 1 – OPERATIONAL INCOME

Figures

Financial year 2013		Financial year 2012		Financial year 2011	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
200,000.00	200,000.00	1,917,554.93	1,917,554.93	1,270,768.91	1,270,768.91

Expenditure — EXPENDITURE

Figures

Title	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	20,735,000.00	20,735,000.00	20,776,828.42	20,776,828.42	18,855,171.97	18,558,843.94
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	4,329,500.00	4,329,500.00	4,650,407.69	4,650,407.69	4,254,910.41	3,485,563.71
3	OPERATIONAL EXPENDITURE	32,535,996.00	28,752,608.00	31,103,368.82	33,472,477.82	31,338,969.52	26,859,259.16
	Expenditure — Total	57,600,496.00	53,817,108.00	56,530,604.93	58,899,713.93	54,449,051.90	48,903,666.81

Title 1 – STAFF

Figures

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1 1	STAFF IN ACTIVE EMPLOYMENT	19,551,000.00	19,551,000.00	19,195,440.92	19,195,440.92	17,515,065.92	17,469,500.30
1.2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	279,000.00	279,000.00	590,000.00	590,000.00	172,151.63	112,705.36
1 3	MISSIONS AND DUTY TRAVEL	110,000.00	110,000.00	144,187.50	144,187.50	101,120.66	88,626.15
1 4	SOCIOMEDICAL STRUCTURE	330,000.00	330,000.00	400,000.00	400,000.00	342,067.37	195,953.56
1 6	SOCIAL MEASURES	425,000.00	425,000.00	407,200.00	407,200.00	695,000.00	666,502.41
1 7	ENTERTAINMENT AND REPRESENTATION	40,000.00	40,000.00	40,000.00	40,000.00	29,766.39	25,556.16
	Title 1 – Total	20,735,000.00	20,735,000.00	20,776,828.42	20,776,828.42	18,855,171.97	18,558,843.94

Chapter 1 1 – STAFF IN ACTIVE EMPLOYMENT*Figures*

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
19,551,000.00	19,551,000.00	19,195,440.92	19,195,440.92	17,515,065.92	17,469,500.30

Chapter 1 2 – MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER*Figures*

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
279,000.00	279,000.00	590,000.00	590,000.00	172,151.63	112,705.36

Chapter 1 3 – MISSIONS AND DUTY TRAVEL*Figures*

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
110,000.00	110,000.00	144,187.50	144,187.50	101,120.66	88,626.15

Chapter 1 4 – SOCIOMEDICAL STRUCTURE*Figures*

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
330,000.00	330,000.00	400,000.00	400,000.00	342,067.37	195,953.56

Chapter 1 6 – SOCIAL MEASURES*Figures*

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
425,000.00	425,000.00	407,200.00	407,200.00	695,000.00	666,502.41

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION*Figures*

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
40,000.00	40,000.00	40,000.00	40,000.00	29,766.39	25,556.16

Title 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3,297,000.00	3,297,000.00	3,464,465.79	3,464,465.79	3,191,262.47	2,824,343.34
2 1	INFORMATION TECHNOLOGY PURCHASES	424,000.00	424,000.00	487,699.00	487,699.00	542,982.30	284,085.79
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88,000.00	88,000.00	88,000.00	88,000.00	40,070.13	34,862.88
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	170,500.00	170,500.00	244,353.90	244,353.90	155,246.08	97,284.68
2 4	POSTAGE AND TELECOMMUNICATIONS	230,000.00	230,000.00	245,000.00	245,000.00	208,784.43	139,538.79
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120,000.00	120,000.00	120,889.00	120,889.00	116,565.00	105,448.23
	Title 2 – Total	4,329,500.00	4,329,500.00	4,650,407.69	4,650,407.69	4,254,910.41	3,485,563.71

Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3,297,000.00	3,297,000.00	3,464,465.79	3,464,465.79	3,191,262.47	2,824,343.34

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
424,000.00	424,000.00	487,699.00	487,699.00	542,982.30	284,085.79

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
88,000.00	88,000.00	88,000.00	88,000.00	40,070.13	34,862.88

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
170,500.00	170,500.00	244,353.90	244,353.90	155,246.08	97,284.68

Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
230,000.00	230,000.00	245,000.00	245,000.00	208,784.43	139,538.79

Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
120,000.00	120,000.00	120,889.00	120,889.00	116,565.00	105,448.23

Title 3 – OPERATIONAL EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE	-	250,000.00	500,000.00	250,000.00		
3 1	DEVELOPMENT OF DATABASES	4,324,707.00	4,083,851.00	4,923,677.00	5,788,334.00	4,676,151.47	4,431,517.62
3 2	INFORMATION AND COMMUNICATION	80,000.00	80,000.00	80,000.00	80,000.00	74,220.20	83,382.07
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	770,000.00	828,000.00	976,850.00	1,036,350.00	664,764.40	547,074.67
3 4	TRANSLATION COSTS	200,000.00	200,000.00	200,000.00	200,000.00	150,000.00	79,201.50
3 5	STUDIES	367,292.00	336,265.00	355,000.00	355,000.00	235,348.30	549,092.30
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	786,433.00	796,433.00	785,321.15	785,321.15	701,643.80	569,389.85
3 7	TRAINING LINKED TO MARITIME AFFAIRS	790,000.00	790,000.00	816,000.00	846,000.00	728,307.35	693,709.11
3 8	ANTI-POLLUTION MEASURES	23,297,564.00	18,930,055.00	20,532,463.00	21,045,463.00	22,570,881.04	17,683,285.64
3 9	L.R.I.T.	1,920,000.00	2,458,004.00	1,934,057.67	3,086,009.67	1,537,652.96	2,222,606.40
	Title 3 – Total	32,535,996.00	28,752,608.00	31,103,368.82	33,472,477.82	31,338,969.52	26,859,259.16

Chapter 3 0 – SATELLITE AIS AND MARITIME SURVEILLANCE

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
-	250,000.00	500,000.00	250,000.00	-	-

Chapter 3 1 – DEVELOPMENT OF DATABASES

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4,324,707.00	4,083,851.00	4,923,677.00	5,788,334.00	4,676,151.47	4,431,517.62

Chapter 3 – INFORMATION AND COMMUNICATION

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
80,000.00	80,000.00	80,000.00	80,000.00	74,220.20	83,382.07

Chapter 3 3 – MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
770,000.00	828,000.00	976,850.00	1,036,350.00	664,764.40	547,074.67

Chapter 3 4 – TRANSLATION COSTS

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
200,000.00	200,000.00	200,000.00	200,000.00	150,000.00	79,201.50

Chapter 3 5 – STUDIES

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
367,292.00	336,265.00	355,000.00	355,000.00	235,348.30	549,092.30

Chapter 3 6 – MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
786,433.00	796,433.00	785,321.15	785,321.15	701,643.80	569,389.85

Chapter 3 7 – TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
790,000.00	790,000.00	816,000.00	846,000.00	728,307.35	693,709.11

Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
23,297,564.00	18,930,055.00	20,532,463.00	21,045,463.00	22,570,881.04	17,683,285.64

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

Figures

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1,920,000.00	2,458,004.00	1,934,057.67	3,086,009.67	1,537,652.96	2,222,606.40