



European Maritime Safety Agency

1st AMENDED EMSA 2010 BUDGET

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Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2010 — Amending Budget No 1

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2010 — Amending Budget No 1

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Budget 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 771 084	49 994 298			53 771 084	49 994 298

Chapter 2 1 — OPERATIONAL INCOME

Figures

Budget 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000	20 000	560 829	560 829	580 829	580 829

Expenditure — EXPENDITURE

Title 1 — STAFF

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 567 000	17 567 000			17 567 000	17 567 000

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
613 000	613 000			613 000	613 000

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000	4 086	4 086	154 086	154 086

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	159	159	400 159	400 159

Chapter 1 6 – SOCIAL MEASURES

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	450 000			450 000	450 000

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000	40 000			40 000	40 000

Title 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 175 000	2 175 000	45 900	45 900	2 220 900	2 220 900

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
537 248	537 248			537 248	537 248

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 000	130 000	20 000	20 000	150 000	150 000

Chapter 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
191 000	191 000			191 000	191 000

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
305 000	305 000			305 000	305 000

Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 000	120 000			120 000	120 000

Title 3 – OPERATIONAL EXPENDITURE

Chapter 3 1 – DEVELOPMENT OF DATABASES

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 506 836	2 750 050	415 961	415 961	3 922 797	3 166 011

Chapter 3 2 – INFORMATION AND PUBLISHING

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000			150 000	150 000

Chapter 3 3 – MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
955 000	935 000	6 491	6 491	961 491	941 491

Chapter 3 4 – TRANSLATION COSTS

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000			300 000	300 000

Chapter 3 5 – STUDIES

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
523 000	523 000			523 000	523 000

Chapter 3 6 – MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
782 000	782 000	473	473	782 473	782 473

Chapter 3 7 – TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
846 000	846 000			846 000	846 000

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 500 000	17 500 000			20 500 000	17 500 000

Chapter 3 9 — LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)

Figures

Appropriations 2010		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 550 000	3 550 000	67 759	67 759	3 617 759	3 617 759