



European Maritime Safety Agency

EMSA 2009 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2009

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2009

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title Chapter	Heading	Budget 2009		Budget 2008		Outturn 2007
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment & Payment Appropriations
2 0	SUBSIDY FROM THE COMMISSION OPERATIONAL INCOME	48,485,000,—	53,450,000,—	50,202,879,—	50,227,866,—	48,249,058,—
2 1		400,000,—	400,000,—			
	Title 2 — Total	48,885,000,—	53,850,000,—	50,202,879,—	50,227,866,—	48,249,058,—

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Financial year 2009		Financial year 2008		Financial year 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
48,485,000,—	53,450,000,—	50,202,879,—	50,227,866,—	48,249,058,—	48,249,058,—

Chapter 2 1 — OPERATIONAL INCOME

Figures

Financial year 2009		Financial year 2008		Financial year 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
400,000,—	400,000,—				

Expenditure — EXPENDITURE

Figures

Title	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1	STAFF	19,266,500	19,266,500	18 116 000	18 116 000	11,999,132	11,805,307
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	3,283,500	3,283,500	2,860,000	2,860,000	3,148,720	1,881,439
3	OPERATIONAL EXPENDITURE	26,335,000	31,300,000	29 226 879	29 251 866	28,131,888	19,294,910
	Expenditure — Total	48,885,000	53,850,000	50 202 879	50,227,866	43,279,741	32,981,656

Title 1 — STAFF

Figures

Title Chapter	Heading	Appropriations 2009		Appropriations 2008 (amended budget 2008)		Outturn 2007	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1 1	STAFF IN ACTIVE EMPLOYMENT	17,017,000	17,017,000	15,671,000	15,671,000	10,502,125	10,477,120
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	987,000	987,000	1,240,000	1,240,000	868,582	780,414
1 3	MISSIONS AND DUTY TRAVEL	200,000	200,000	150,000	150,000	100,758	78,020
1 4	SOCIOMEDICAL STRUCTURE	622,500	622,500	640,000	640,000	234,028	186,481
1 6	SOCIAL MEASURES	400,000	400,000	375,000	375,000	271,640	263,615
1 7	ENTERTAINMENT AND REPRESENTATION	40,000	40,000	40,000	40,000	22,000	19,656
	Title 1 — Total	19,266,500	19,266,500	18,116,000	18,116,000	11,999,132	11,805,307

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
17,017,000	17,017,000	15,671,000	15,671,000	10,502,125	10,477,120

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
987,000	987,000	1,240,000	1,240,000	868,582	780,414

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
200,000	200,000	150,000	150,000	100,758	78,020

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
622,500	622,500	640,000	640,000	234,028	186,481

Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
400,000	400,000	375,000	375,000	271,640	263,615

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
40,000	40,000	40,000	40,000	22,000	19,656

TITLE 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	790,000	790,000	1,000,000	1,000,000	1,414,114	1,381,305
2 1	INFORMATION TECHNOLOGY PURCHASES	1,872,500	1,872,500	900,000	900,000	1,278,440	186,782
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110,000	110,000	390,000	390,000	71,506	67,612
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	171,000	171,000	200,000	200,000	122,890	78,478
2 4	POSTAGE AND TELECOMMUNICATIONS	190,000	190,000	200,000	200,000	130,397	104,382
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	150,000	150,000	170,000	170,000	131,373	62,880
	Title 2 — Total	3,283,500	3,283,500	2,860,000	2,860,000	3,148,720	1,881,439

Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
790,000	790,000	1,000,000	1,000,000	1,414,114	1,381,305

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
1,872,500	1,872,500	900,000	900,000	1,278,440	186,782

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
110,000	110,000	390,000	390,000	71,506	67,612

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
171,000	171,000	200,000	200,000	122,890	78,478

Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
190,000	190,000	200,000	200,000	130,397	104,382

Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
150,000	150,000	170,000	170,000	131,373	62,880

Title 3 — OPERATIONAL EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3 1	DEVELOPMENT OF DATABASES	2,935,607	2,743,100	3 200 000	3 440 000	1,333,173	923,827
3 2	INFORMATION AND COMMUNICATION	170,000	170,000	200 000	200 000	76,557	60,544
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	1,025,000	1,150,000	785 000	785 000	973,185	852,511
3 4	TRANSLATION COSTS	300,000	300,000	200 000	200 000	130,000	91,143
3 5	STUDIES	400,000	500,000	900 000	1 000 000	826,633	1,193,580
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	770,000	770,000	700 000	700 000	677,204	702,642
3 7	TRAINING LINKED TO MARITIME AFFAIRS	660,000	660,000	650 000	650 000	135,431	156,402
3 8	ANTI-POLLUTION MEASURES	18,900,000	22,100,000	18 000 000	20 250 000	23,979,706	15,314,262
3 9	L.R.I.T.	1,174,393	2,906,900	4 591 879	2 026 866		
	Title 3 — Total	26,335,000	31,300,000	29,226,879	29,251,866	28,131,888	19,294,910

Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
2,935,607	2,743,100	3,200,000	3,440,000	1,333,173	923,827

Chapter 3 2 — INFORMATION AND PUBLISHING

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
170,000	170,000	200,000	200,000	76,557	60,544

Chapter 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
1,025,000	1,150,000	785,000	785,000	973,185	852,511

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
300,000	300,000	200,000	200,000	130,000	91,143

Chapter 3 5 — STUDIES

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
400,000	500,000	900,000	1,000,000	826,633	1,193,580

Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
770,000	770,000	700,000	700,000	677,204	702,642

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
660,000	660,000	650,000	650,000	135,431	156,402

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
18,900,000	22,100,000	18,000,000	20,250,000	23,979,706	15,314,262

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

Figures

Appropriations 2009		Appropriations 2008		Outturn 2007	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Committed	Paid
1,174,393	2,906,900	4,591,879	2,026,866		