



1st AMENDED EMSA 2009 BUDGET

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Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2009 — Amending Budget No 1

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2009 — Amending Budget No 1

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 485 000	53 450 000	-150 000	-150 000	48 335 000	53 300 000

Chapter 2 1 — OPERATIONAL INCOME

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	-400 000	-400 000	p.m.	p.m.

Expenditure — EXPENDITURE

Title 1 — STAFF

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 017 000	17 017 000			17 017 000	17 017 000

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
987 000	987 000			987 000	987 000

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000			200 000	200 000

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
622 500	622 500			622 500	622 500

Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000			400 000	400 000

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2009		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 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
790 000	790 000			790 000	790 000

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 872 500	1 872 500			1 872 500	1 872 500

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 000	110 000			110 000	110 000

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
171 000	171 000			171 000	171 000

Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
190 000	190 000			190 000	190 000

Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000			150 000	150 000

Title 3 — OPERATIONAL EXPENDITURE

Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 935 607	2 743 100	-400 000	-400 000	2 535 607	2 343 100

Chapter 3 2 — INFORMATION AND PUBLISHING

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
170 000	170 000			170 000	170 000

Chapter 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 025 000	1 150 000	-150 000	-150 000	875 000	1 000 000

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2009		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 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	500 000			400 000	500 000

Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
770 000	770 000			770 000	770 000

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
660 000	660 000			660 000	660 000

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 900 000	22 100 000			18 900 000	22 100 000

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

Figures

Appropriations 2009		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 174 393	2 906 900			1 174 393	2 906 900