

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2008**

(2008/248/EC)

EUROPEAN MARITIME SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	14 615 000	14 615 000	13 221 820	13 221 820	9 917 541,—	8 519 258,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 240 000	1 240 000	1 019 212	1 019 212	2 257 394,—	1 644 255,—
1 3	MISSIONS AND DUTY TRAVEL	150 000	150 000	190 281	190 281	135 691,—	107 266,—
1 4	SOCIOMEDICAL STRUCTURE	640 000	640 000	464 500	464 500	302 042,—	39 813,—
1 6	SOCIAL MEASURES	375 000	375 000	375 000	375 000		
1 7	ENTERTAINMENT AND REPRESENTATION	40 000	40 000	49 445	49 445	92 202,—	76 475,—
	Title 1 — Total	17 060 000	17 060 000	15 320 258	15 320 258	12 704 870,—	10 387 067,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 000 000	1 000 000	1 414 114	1 414 114	1 383 667,—	1 298 331,—
2 1	INFORMATION TECHNOLOGY PURCHASES	780 000	780 000	1 284 690	1 284 690	644 946,—	316 817,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	390 000	390 000	78 455	78 455	104 133,—	37 850,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	200 000	200 000	133 512	133 512	150 921,—	125 369,—
2 4	POSTAGE AND TELECOMMUNICATIONS	200 000	200 000	134 113	134 113	113 179,—	85 807,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	170 000	170 000	134 821	134 821	152 880,—	79 734,—
	Title 2 — Total	2 740 000	2 740 000	3 179 705	3 179 705	2 549 726,—	1 943 908,—
3	OPERATIONAL EXPENDITURE						
3 1	DEVELOPMENT OF DATABASES	3 200 000	3 440 000	1 399 306	1 194 174	1 682 572,—	792 502,—
3 2	INFORMATION AND PUBLISHING	200 000	200 000	132 590	132 590	165 516,—	158 326,—
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	785 000	785 000	1 219 789	1 213 918	961 046,—	273 709,—
3 4	TRANSLATION COSTS	200 000	200 000	130 000	130 000	130 000,—	120 487,—
3 5	STUDIES	900 000	1 000 000	982 607	1 193 610	990 381,—	522 960,—
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	700 000	700 000	723 990	723 990	573 028,—	387 080,—
3 7	TRAINING LINKED TO MARITIME AFFAIRS	650 000	650 000	160 777	160 777	189 830,—	83 637,—
3 8	ANTI-POLLUTION MEASURES	18 000 000	20 250 000	25 000 000	25 000 000	14 340 209,—	9 299 697,—
	Title 3 — Total	24 635 000	27 225 000	29 749 059	29 749 059	19 032 582,—	11 638 398,—
	GRAND TOTAL	44 435 000	47 025 000	48 249 022	48 249 022	34 287 178,—	23 969 373,—

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Establishment plan

Function group and grade	2008		2007		2006	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16						
AD15		1		1		1
AD14		1		1		1
AD13	1	2	1	1		1
AD12	2	8	2	6	1	5
AD11	1	10	1	7	1	6
AD10	1	16	5	12	2	9
AD9		16		15		18
AD8		15		14		9
AD7		14		12	5	9
AD6		11		9		8
AD5		7		7		7
Total AD	5	101	9	85	9	74
AST11						
AST10						
AST9		1				
AST8	1	1	1	1	1	1
AST7		1		1		2
AST6		3		3		3
AST5		8		8		3
AST4		10		10		10
AST3		15		15		11
AST2		13		14		12
AST1		6		6		6
Total AST	1	1	1	58	1	48
Total	6	10	10	143	10	122
Grand total	165		153		132	