

Detailed Draft Budget 2021

Title	Chapter	Budget Line	Fund Source	Heading	2021 Commitment Appropriations	2021 Payment Appropriations		
1	11	A-1100	C1	Basic salaries	16,390,000	16,390,000		
		A-1101	C1	Family allowances	3,463,000	3,463,000		
		A-1102	C1	Expatriation and foreign-residence allowances	2,616,000	2,616,000		
		A-1103	C1	Secretarial allowances	2,000	2,000		
		A-1113	C1	Contract staff	1,616,000	1,616,000		
		A-1115	C1	Seconded national experts	869,000	869,000		
		A-1116	C1	Trainees	104,000	104,000		
		A-1130	C1	Insurance against sickness	663,000	663,000		
		A-1131	C1	Insurance against accidents and occupational diseases	75,000	75,000		
		A-1132	C1	Insurance against unemployment	243,000	243,000		
		A-1140	C1	Childbirth and death allowances and grants	2,000	2,000		
		A-1141	C1	Travel expenses for annual leave	564,000	564,000		
		A-1142	C1	Housing and transport allowances	70,000	70,000		
		A-1147	C1	Stand by duty	81,000	81,000		
		A-1148	C1	Shift work	31,000	31,000		
		A-1170	C1	Freelance interpreters and conference technicians	62,000	62,000		
		A-1172	C1	Services of the Translation Centre Luxembourg	15,000	15,000		
		A-1175	C1	Interim Staff	180,000	180,000		
		A-1176	C1	Consultants	25,000	25,000		
		A-1178	C1	External Services	222,000	222,000		
	A-1190	C1	Salary weightings	43,000	43,000			
	11 Total					27,336,000	27,336,000	
	12	A-1200	C1	Miscellaneous expenditure on staff recruitment	40,000	40,000		
				Expenses on Taking Up Duty and on End of Contract	15,000	15,000		
				Installation resettlement and transfer allowances	140,000	140,000		
				Removal expenses	130,000	130,000		
				Temporary daily subsistence allowances	113,000	113,000		
	12 Total					438,000	438,000	
	13	A-1300	C1	Mission expenses duty travel expenses and other an	95,000	95,000		
13 Total					95,000	95,000		
14	A-1400	C1	European School	p.m.	p.m.			
			A-1410	C1	Medical service	35,000	35,000	
14 Total					35,000	35,000		
15	A-1500	C1	Training	240,000	240,000			
15 Total					240,000	240,000		
16	A-1600	C1	Social measures and associated costs	690,000	690,000			
			A-1601	C1	Special assistance and associated costs	10,000	10,000	
16 Total					700,000	700,000		
17	A-1700	C1	Reception and events	33,000	33,000			
17 Total					33,000	33,000		
1 Total					28,877,000	28,877,000		
2	20	A-2000	C1	Rent	2,538,035	2,538,035		
				C4	Rent	90,000	90,000	
					C1	Water gas electricity and heating	269,000	269,000
						Cleaning and maintenance	316,400	316,400
						Fitting-out of premises	237,500	237,500
						Security and surveillance of buildings	214,000	214,000
						20 Total		
	21	A-2100	C1	Computer equipment	393,696	393,696		
				A-2101	C1	Software development	75,000	75,000
				A-2102	C1	Other external data processing services	219,581	219,581
	21 Total					688,277	688,277	
	22	A-2210	C1	Purchase of furniture	23,000	23,000		
				A-2230	C1	Vehicle	5,000	5,000
				A-2250	C1	Library stocks purchase of books	8,000	8,000
				A-2252	C1	Subscriptions to newspapers and periodicals	p.m.	p.m.
	22 Total					36,000	36,000	

Title	Chapter	Budget Line	Fund Source	Heading	2021 Commitment Appropriations	2021 Payment Appropriations
	23	A-2300	C1	Stationery and office supplies	15,000	15,000
		A-2320	C1	Bank charges	10,000	10,000
		A-2330	C1	Legal expenses	30,000	30,000
		A-2340	C1	Damages	5,000	5,000
		A-2350	C1	Miscellaneous insurance	34,500	34,500
		A-2353	C1	Departmental removals and associated handling	4,000	4,000
		A-2354	C1	Archiving documents	5,000	5,000
		A-2355	C1	Uniforms	5,000	5,000
	23 Total				108,500	108,500
	24	A-2400	C1	Postage and delivery charges	20,000	20,000
		A-2410	C1	Telecommunication charges	53,908	53,908
		A-2411	C1	Telecommunication equipment	5,000	5,000
	24 Total				78,908	78,908
	25	A-2500	C1	Meetings in general	111,000	111,000
	25 Total				111,000	111,000
2 Total					4,687,620	4,687,620
3	31	B3-102	C1	Information Services and databases	7,956,007	6,651,018
		B3-103	C1	EQUASIS (C1 Funds)	56,000	56,000
	31 Total				8,012,007	6,707,018
	32	B3-200	C1	Information and Communication	120,000	120,000
		B3-201	C1	Operational Translations	80,000	80,000
	32 Total				200,000	200,000
	33	B3-300	C1	Operational Workshops and Training	676,000	649,999
		B3-304	C1	Op. entertainment and representation	55,000	55,000
	33 Total				731,000	704,999
	35	B3-500	C1	Studies in support of Agency operations	1,828,100	449,100
	35 Total				1,828,100	449,100
	36	B3-600	C1	Operational missions	632,000	583,500
	36 Total				632,000	583,500
	37	B3-700	C1	LRIT	1,280,000	1,321,266
	37 Total				1,280,000	1,321,266
	38	B3-810	C1	Pollution response services	12,981,000	15,622,422
		B3-820	C1	CleanSeaNet	7,297,000	7,327,600
		B3-830	C1	Co-operation and Co-ordination and Information	348,000	352,898
	38 Total				20,626,000	23,302,920
	39	B3-900	C1	Cooperation on Coast Guard Functions	18,305,288	18,345,592
	39 Total				18,305,288	18,345,592
3 Total					51,614,395	51,614,395
4	41	B4-100	R0	Interoperability project	p.m.	p.m.
		B4-101	R0	CISE	p.m.	p.m.
	41 Total					
	42	B4-200	R0	SAFEMED	p.m.	p.m.
		B4-201	R0	Black and Caspian Sea Project	p.m.	p.m.
		B4-203	R0	EU Funds for IPA countries	p.m.	p.m.
	42 Total					
	43	B4-300	R0	FRONTEX SLA	p.m.	p.m.
	43 Total					
	44	B4-310	R0	SLA EFCA	p.m.	p.m.
		B4-400	R0	CleanSeaNet Greenland	p.m.	p.m.
		B4-401	R0	CleanSeaNet Dutch Islands	p.m.	p.m.
	44 Total					
	45	B4-500	R0	COPERNICUS	p.m.	p.m.
	45 Total					
	46	B4-600	R0	EQUASIS (R0 Funds)	p.m.	p.m.
	46 Total					
	47	B4-700	R0	THETIS EU	p.m.	p.m.
		B4-701	R0	THETIS MRV	p.m.	p.m.
	47 Total					
	49	B4-910	R0	Maritime Labour Convention	p.m.	p.m.
	49 Total					
4 Total						
Grand Total					85,179,015	85,179,015