

3rd AMENDED EMSA 2014 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2014 -

Amending Budget No. 3

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2014 -

Amending Budget No. 3

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 51,979,475.00 | 52,238,145.00 | | | 51,979,475.00 | 52,238,145.00 |

Chapter 2 1 — OPERATIONAL INCOME

Figures

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 3,158,033.80 | 3,158,033.80 | 2,338,160.19 | 2,338,160.19 | 5,496,193.99 | 5,496,193.99 |

Expenditure — EXPENDITURE**Title 1 — STAFF****Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT***Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 19,747,000.00 | 19,747,000.00 | 19,500.00 | 19,500.00 | 19,766,500.00 | 19,766,500.00 |

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 275,000.00 | 275,000.00 | | | 275,000.00 | 275,000.00 |

Chapter 1 3 — MISSIONS AND DUTY TRAVEL*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|----------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payments | Commitment Appropriations | Payment Appropriations |
| 70,000.00 | 70,000.00 | 6,185.12 | 6,185.12 | 76,185.12 | 76,185.12 |

Chapter 1 4 — SOCIOMEDICAL STRUCTURE*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 300,000.00 | 300,000.00 | | | 300,000.00 | 300,000.00 |

Chapter 1 6 — SOCIAL MEASURES*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 445,000.00 | 445,000.00 | | | 445,000.00 | 445,000.00 |

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 21,083.50 | 21,083.50 | | | 21,083.50 | 21,083.50 |

Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS***Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 3,277,000.00 | 3,277,000.00 | | | 3,277,000.00 | 3,277,000.00 |

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 320,560.00 | 320,560.00 | 91,346.08 | 91,346.08 | 411,906.08 | 411,906.08 |

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|----------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payments | Commitment Appropriations | Payment Appropriations |
| 68,000.00 | 68,000.00 | | | 68,000.00 | 68,000.00 |

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 132,500.00 | 132,500.00 | | | 132,500.00 | 132,500.00 |

Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 245,000.00 | 245,000.00 | | | 245,000.00 | 245,000.00 |

Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 110,000.00 | 110,000.00 | | | 110,000.00 | 110,000.00 |

Title 3 — OPERATIONAL EXPENDITURE**Chapter 3 0 — SATELLITE AIS AND MARITIME SURVEILLANCE***Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|----------------|--------------|---------------------------|------------------------|--------------|--------------|
| Committed | Paid | Commitment Appropriations | Payment Appropriations | Committed | Paid |
| 2,110,625.00 | 2,085,625.00 | 1,956,952.19 | 1,956,952.19 | 4,067,577.19 | 4,042,577.19 |

Chapter 3 1 — DEVELOPMENT OF DATABASES*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 3,862,425.00 | 3,679,795.00 | 152,000.00 | 152,000.00 | 4,014,425.00 | 3,831,795.00 |

Chapter 3 2 — INFORMATION AND COMMUNICATION*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 80,000.00 | 80,000.00 | | | 80,000.00 | 80,000.00 |

Chapter 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 920,000.00 | 897,500.00 | | | 920,000.00 | 897,500.00 |

Chapter 3 4 — TRANSLATION COSTS*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 150,000.00 | 150,000.00 | | | 150,000.00 | 150,000.00 |

Chapter 3 5 — STUDIES*Figures*

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 337,550.00 | 335,050.00 | | | 337,550.00 | 335,050.00 |

Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 650,000.00 | 655,000.00 | | | 650,000.00 | 655,000.00 |

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 700,000.00 | 700,000.00 | | | 700,000.00 | 700,000.00 |

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 19,709,765.30 | 19,960,828.30 | 112,176.80 | 112,176.80 | 19,821,942.10 | 20,073,005.10 |

Chapter 3 9 — Long Range Identification and Tracking Data Centre

(L.R.I.T.)

Figures

| Appropriations | | Amending Budget No. 3 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 1,606,000.00 | 1,841,237.00 | | | 1,606,000.00 | 1,841,237.00 |