

2nd AMENDED EMSA 2019 BUDGET

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Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2019

REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Appropriations		Amending Budget 2		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	80,511,842.00	79,265,391.00			80,511,842.00	79,265,391.00
2 1	OPERATIONAL INCOME	7,398,256.16	7,398,256.16	8,881,928.66	8,882,428.66	16,280,184.82	16,280,684.82
	Title 2 -Total	87,910,098.16	86,663,647.16	8,881,928.66	8,882,428.66	96,792,026.82	95,546,075.82

EXPENDITURE*Figures*

Title	Heading	Appropriations		Amending Budget 2		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	26,047,261.00	26,047,261.00	-	-	26,047,261.00	26,047,261.00
2	ADMINISTRATIVE EXPENDITURE	4,218,981.00	4,218,981.00	61,803.20	61,803.20	4,280,784.20	4,280,784.20
3	OPERATIONAL EXPENDITURE	21,399,600.00	25,560,149.00	-	8,828.74	21,390,771.26	25,551,320.26
4	ANTI-POLLUTION MEASURES	29,246,256.16	23,839,256.16	312.29	312.29	29,246,568.45	23,839,568.45
5	PROJECT FINANCED ACTIONS	6,998,000.00	6,998,000.00	8,828,641.91	8,829,141.91	15,826,641.91	15,827,141.91
	Expenditure — Total	87,910,098.16	86,663,647.16	8,881,928.66	8,882,428.66	96,792,026.82	95,546,075.82

Title 1 — STAFF*Figures*

Title Chapter	Heading	Appropriations		Amending Budget 2		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	24,670,261.00	24,670,261.00			24,670,261.00	24,670,261.00
1 2	EXPENDITURE RELATED TO RECRUITMENT	330,000.00	330,000.00			330,000.00	330,000.00
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	90,000.00	90,000.00			90,000.00	90,000.00
1 4	SOCIO-MEDICAL STRUCTURE	35,000.00	35,000.00			35,000.00	35,000.00
1 5	TRAINING	230,000.00	230,000.00			230,000.00	230,000.00
1 6	SOCIAL MEASURES	670,000.00	670,000.00			670,000.00	670,000.00
1 7	RECEPTION AND EVENTS	22,000.00	22,000.00			22,000.00	22,000.00
	Title 1 — Total	26,047,261.00	26,047,261.00	-	-	26,047,261.00	26,047,261.00

Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE*Figures*

Title Chapter	Heading	Appropriations		Amending Budget 2		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,429,481.00	3,429,481.00	48,627.31	48,627.31	3,478,108.31	3,478,108.31
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	455,000.00	455,000.00	13,136.61	13,136.61	468,136.61	468,136.61
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	28,000.00	28,000.00			28,000.00	28,000.00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	101,500.00	101,500.00			101,500.00	101,500.00
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	80,000.00	80,000.00	39.28	39.28	80,039.28	80,039.28
2 5	MEETING EXPENSES	125,000.00	125,000.00			125,000.00	125,000.00
	Title 2 — Total	4,218,981.00	4,218,981.00	61,803.20	61,803.20	4,280,784.20	4,280,784.20

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Appropriations		Amending Budget 2		New Amount			
		Commitments	Payments	Commitments	Payments	Commitments	Payments		
3 1	INFORMATION SERVICES & DATABASES	4,394,131.00	5,566,899.00			4,394,131.00	5,566,899.00		
3 2	INFORMATION & COMMUNICATION	145,000.00	145,000.00			145,000.00	145,000.00		
3 3	OPERATIONAL WORKSHOPS & TRAININGS	1,255,060.00	1,080,000.00			1,255,060.00	1,080,000.00		
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	423,070.00	452,910.00			423,070.00	452,910.00		
3 6	MISSION EXPENSES	664,000.00	558,000.00			664,000.00	558,000.00		
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,576,000.00	1,575,000.00	-	8,828.74	-	8,828.74	1,567,171.26	1,566,171.26
3 9	COOPERATION ON COAST GUARD FUNCTONS	12,942,339.00	16,182,340.00			12,942,339.00	16,182,340.00		
	Title 3 — Total	21,399,600.00	25,560,149.00	-	8,828.74	-	8,828.74	21,390,771.26	25,551,320.26

Title 4 — ANTI-POLLUTION MEASURES*Figures*

Title Chapter	Heading	Appropriations		Amending Budget 2		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	POLLUTION RESPONSE SERVICES	21,800,084.00	15,138,193.96	312.29	312.29	21,800,396.29	15,138,506.25
4 2	CLEANSEANET	6,696,172.16	7,907,562.20			6,696,172.16	7,907,562.20
4 3	CO-OPERATION & CO-ORDINATION AND INFORMATION	750,000.00	793,500.00			750,000.00	793,500.00
	Title 4 — Total	29,246,256.16	23,839,256.16	312.29	312.29	29,246,568.45	23,839,568.45

Title 5 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Appropriations		Amending Budget 2		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
5 1	MARITIME INFORMATION SERVICES	2,000,000.00	2,000,000.00			2,000,000.00	2,000,000.00
5 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	1,990,662.90	1,991,162.90	1,990,662.90	1,991,162.90
5 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	1,832,013.47	1,832,013.47	1,832,013.47	1,832,013.47
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m			p.m	p.m
5 5	COPERNICUS	4,698,000.00	4,698,000.00	4,948,000.00	4,948,000.00	9,646,000.00	9,646,000.00
5 6	EQUASIS	300,000.00	300,000.00	200,000.00	200,000.00	500,000.00	500,000.00
5 7	THETIS MODULES	p.m	p.m	- 18,451.91	- 18,451.91	- 18,451.91	- 18,451.91
5 9	MISCELLANEOUS	p.m	p.m	- 123,582.55	- 123,582.55	- 123,582.55	- 123,582.55
	Title 5 — Total	6,998,000.00	6,998,000.00	8,828,641.91	8,829,141.91	15,826,641.91	15,827,141.91