



2nd AMENDED EMSA 2015 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2015 -

Amending Budget 2

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2015 -

Amending Budget 2

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
54,167,205.00	52,678,256.00			54,167,205.00	52,678,256.00

Chapter 2 1 — OPERATIONAL INCOME

Figures

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
791,646.55	791,646.55	2,978,324.30	2,978,324.30	3,769,970.85	3,769,970.85

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

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,766,700.00	19,766,700.00			19,766,700.00	19,766,700.00

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

Appropriations		Amending Budget 2		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 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
78,594.76	78,594.76			78,594.76	78,594.76

Chapter 1 4 — SOCIOMEDICAL STRUCTURE*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
325,000.00	325,000.00			325,000.00	325,000.00

Chapter 1 6 — SOCIAL MEASURES*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
465,000.00	465,000.00			465,000.00	465,000.00

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
30,000.00	30,000.00			30,000.00	30,000.00

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

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,318,372.29	3,318,372.29			3,318,372.29	3,318,372.29

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
390,000.00	390,000.00			390,000.00	390,000.00

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

Appropriations		Amending Budget 2		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 2		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*

New amount		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
157,033.50	157,033.50			157,033.50	157,033.50

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

New amount		Amending Budget 2		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 — PROJECT FINANCED ACTIONS***Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
343,000.00	343,000.00	2,321,091.50	2,321,091.50	2,664,091.50	2,664,091.50

Chapter 3 1 — INFORMATION SERVICES & DATABASES*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,683,341.00	4,332,855.00			4,683,341.00	4,332,855.00

Chapter 3 2 — INFORMATION AND COMMUNICATION*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
230,000.00	245,000.00	4,637.00	4,637.00	234,637.00	249,637.00

Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,311,100.00	1,301,100.00			1,311,100.00	1,301,100.00

Chapter 3 5 — STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS*Figures*

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
443,210.00	760,750.00			443,210.00	760,750.00

Chapter 3 6 — OPERATIONAL MISSIONS

Figures

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
665,000.00	665,000.00			665,000.00	665,000.00

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
20,600,000.00	19,153,997.00	652,595.80	652,595.80	21,252,595.80	19,806,592.80

Chapter 3 9 — LRIT

Figures

Appropriations		Amending Budget 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,567,000.00	1,552,000.00			1,567,000.00	1,552,000.00