

4th AMENDED EMSA 2014 BUDGET

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

Amending Budget 4

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

Amending Budget 4

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations		Amending Budget 4		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 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
5,496,193.99	5,496,193.99	118,178.76	118,178.76	5,614,372.75	5,614,372.75

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

Appropriations		Amending Budget 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,766,500.00	19,766,500.00	-	131,000.00	19,635,500.00	19,635,500.00

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

Appropriations		Amending Budget 4		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 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
76,185.12	76,185.12	2,240.83	2,240.83	78,425.95	78,425.95

Chapter 1 4 — SOCIOMEDICAL STRUCTURE*Figures*

Appropriations		Amending Budget 4		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 4		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 4		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 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,277,000.00	3,277,000.00	608.25	608.25	3,277,608.25	3,277,608.25

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES*Figures*

Appropriations		Amending Budget 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
411,906.08	411,906.08			411,906.08	411,906.08

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

Appropriations		Amending Budget 4		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 4		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 4		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*

New amount		Amending Budget 4		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 4		New amount	
Committed	Paid	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,067,577.19	4,042,577.19	211,025.00	211,025.00	4,278,602.19	4,253,602.19

Chapter 3 1 — DEVELOPMENT OF DATABASES*Figures*

Appropriations		Amending Budget 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,014,425.00	3,831,795.00			4,014,425.00	3,831,795.00

Chapter 3 2 — INFORMATION AND COMMUNICATION*Figures*

Appropriations		Amending Budget 4		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 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
920,000.00	897,500.00	- 18,927.03	- 18,927.03	901,072.97	878,572.97

Chapter 3 4 — TRANSLATION COSTS*Figures*

Appropriations		Amending Budget 4		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 4		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 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
650,000.00	655,000.00	204.16	204.16	650,204.16	655,204.16

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations		Amending Budget 4		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 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,821,942.10	20,073,005.10	54,027.55	54,027.55	19,875,969.65	20,127,032.65

Chapter 3 9 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE

(L.R.I.T.)

Figures

Appropriations		Amending Budget 4		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