

## **2nd AMENDED EMSA 2017 BUDGET**

**Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2017 -**

**Amending Budget 2**

**Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2017 -**

**Amending Budget 2**

**Revenue — REVENUE**

**Title 2 — SUBSIDY FROM THE COMMISSION**

**Chapter 2 0 — SUBSIDY FROM THE COMMISSION**

*Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
64,261,058.24	56,879,182.78			64,261,058.24	56,879,182.78

**Chapter 2 1 — OPERATIONAL INCOME**

*Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
17,293,866.78	17,293,866.78	4,721,729.31	4,721,729.31	22,015,596.09	22,015,596.09

**Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
21,089,609.35	21,089,609.35			21,089,609.35	21,089,609.35

**Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
410,000.00	410,000.00			410,000.00	410,000.00

**Chapter 1 3 — ADMINISTRATIVE MISSIONS AND DUTY TRAVEL***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
71,760.09	71,760.09	2,502.44	2,502.44	74,262.53	74,262.53

**Chapter 1 4 — SOCIO-MEDICAL STRUCTURE***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
20,000.00	20,000.00			20,000.00	20,000.00

**Chapter 1 5 — TRAINING***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
260,000.00	260,000.00			260,000.00	260,000.00

**Chapter 1 6 — SOCIAL MEASURES***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
460,000.00	460,000.00			460,000.00	460,000.00

**Chapter 1 7 — RECEPTION AND EVENTS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
25,000.00	25,000.00			25,000.00	25,000.00

**Chapter 2 0 — RENTAL OF BUILDING AND ASSOCIATED COSTS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,246,841.00	3,246,841.00	- 32,000.00	- 32,000.00	3,214,841.00	3,214,841.00

**Chapter 2 1 — DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
463,000.00	463,000.00			463,000.00	463,000.00

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

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
52,500.00	52,500.00			52,500.00	52,500.00

**Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
122,500.00	122,500.00			122,500.00	122,500.00

**Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
146,195.00	146,195.00			146,195.00	146,195.00

**Chapter 2 5 — MEETING EXPENSES***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
110,000.00	110,000.00			110,000.00	110,000.00

**Chapter 3 1 — INFORMATION SERVICES & DATABASES***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,471,333.00	4,967,973.00			4,471,333.00	4,967,973.00

**Chapter 3 2 — INFORMATION & COMMUNICATION***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
175,000.00	175,000.00			175,000.00	175,000.00

**Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,369,600.00	1,400,186.00			1,369,600.00	1,400,186.00

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

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
473,000.00	313,000.00			473,000.00	313,000.00

**Chapter 3 6 — MISSION EXPENSES***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
610,000.00	610,000.00			610,000.00	610,000.00

**Chapter 3 7 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,637,000.00	1,742,000.00	104,767.79	104,767.79	1,741,767.79	1,846,767.79

**Chapter 3 9 — COOPERATION ON COAST GUARD FUNCTIONS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
6,697,089.24	1,397,855.78			6,697,089.24	1,397,855.78

**Chapter 4 1 — POLLUTION RESPONSE SERVICES***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
16,315,800.00	13,651,930.00			16,315,800.00	13,651,930.00

**Chapter 4 2 — CLEANSEANET***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
6,230,000.00	6,165,290.00			6,230,000.00	6,165,290.00

**Chapter 4 3 — CO-OPERATION & CO-ORDINATION AND INFORMATION***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
254,200.00	427,912.00			254,200.00	427,912.00

**Chapter 5 1 — MARITIME INFORMATION SERVICES***Figures*

Appropriations		Amending Budget 1		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
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**Chapter 5 2 — ASSISTANCE TO CANDIDATE AND ENP COUNTRIES***Figures*

Appropriations		Amending Budget 1		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,211,997.34	3,211,997.34	200,792.03	200,792.03	3,412,789.37	3,412,789.37

**Chapter 5 3 — SURVEILLANCE SERVICE LEVEL AGREEMENTS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
5,699,000.00	5,699,000.00	4,445,667.05	4,445,667.05	10,144,667.05	10,144,667.05

**Chapter 5 4 — CLEANSEANET SERVICES TO THIRD PARTIES***Figures*

Appropriations		Amending Budget 2		Appropriations	
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 5 5 — COPERNICUS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
7,111,000.00	7,111,000.00			7,111,000.00	7,111,000.00

**Chapter 5 6 — EQUASIS***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
400,000.00	400,000.00			400,000.00	400,000.00

**Chapter 5 7 — THETIS MODULES***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
122,500.00	122,500.00			122,500.00	122,500.00

**Chapter 5 9 — COAST GUARD PILOT PROJECT***Figures*

Appropriations		Amending Budget 2		Appropriations	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
-	-			-	-