

## 1st AMENDED EMSA 2019 BUDGET

### 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 1		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	390,000.00	390,000.00	7,008,256.16	7,008,256.16	7,398,256.16	7,398,256.16
	<b>Title 2 -Total</b>	<b>80,901,842.00</b>	<b>79,655,391.00</b>	<b>7,008,256.16</b>	<b>7,008,256.16</b>	<b>87,910,098.16</b>	<b>86,663,647.16</b>

**EXPENDITURE***Figures*

Title	Heading	Appropriations		Amending Budget 1		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	4,214,981.00	4,214,981.00	4,000.00	4,000.00	4,218,981.00	4,218,981.00
3	OPERATIONAL EXPENDITURE	25,589,600.00	25,560,149.00	- 4,190,000.00	-	21,399,600.00	25,560,149.00
4	ANTI-POLLUTION MEASURES	25,050,000.00	23,833,000.00	4,196,256.16	6,256.16	29,246,256.16	23,839,256.16
5	PROJECT FINANCED ACTIONS	p.m.	p.m.	6,998,000.00	6,998,000.00	6,998,000.00	6,998,000.00
	<b>Expenditure — Total</b>	<b>80,901,842.00</b>	<b>79,655,391.00</b>	<b>7,008,256.16</b>	<b>7,008,256.16</b>	<b>87,910,098.16</b>	<b>86,663,647.16</b>

**Title 1 — STAFF***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 1		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
	<b>Title 1 — Total</b>	<b>26,047,261.00</b>	<b>26,047,261.00</b>	-	-	<b>26,047,261.00</b>	<b>26,047,261.00</b>

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

Title Chapter	Heading	Appropriations		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,429,481.00	3,429,481.00			3,429,481.00	3,429,481.00
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	451,000.00	451,000.00	4,000.00	4,000.00	455,000.00	455,000.00
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			80,000.00	80,000.00
2 5	MEETING EXPENSES	125,000.00	125,000.00			125,000.00	125,000.00
	<b>Title 2 — Total</b>	<b>4,214,981.00</b>	<b>4,214,981.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,218,981.00</b>	<b>4,218,981.00</b>

**Title 3 — OPERATIONAL EXPENDITURE***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 1		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			1,576,000.00	1,575,000.00
3 9	COOPERATION ON COAST GUARD FUNCTIONS	17,132,339.00	16,182,340.00	-	4,190,000.00	12,942,339.00	16,182,340.00
	<b>Title 3 — Total</b>	<b>25,589,600.00</b>	<b>25,560,149.00</b>	-	<b>4,190,000.00</b>	<b>21,399,600.00</b>	<b>25,560,149.00</b>

**Title 4 — ANTI-POLLUTION MEASURES***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	POLLUTION RESPONSE SERVICES	17,610,084.00	15,138,193.96	4,190,000.00		21,800,084.00	15,138,193.96
4 2	CLEANSEANET	6,689,916.00	7,901,306.04	6,256.16	6,256.16	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
	<b>Title 4 — Total</b>	<b>25,050,000.00</b>	<b>23,833,000.00</b>	<b>4,196,256.16</b>	<b>6,256.16</b>	<b>29,246,256.16</b>	<b>23,839,256.16</b>

**Title 5 — PROJECT FINANCED ACTIONS***Figures*

Title Chapter	Heading	Appropriations		Amending Budget 1		New Amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
5 1	MARITIME INFORMATION SERVICES	p.m	p.m	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			p.m	p.m
5 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m			p.m	p.m
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m			p.m	p.m
5 5	COPERNICUS	p.m	p.m	4,698,000.00	4,698,000.00	4,698,000.00	4,698,000.00
5 6	EQUASIS	p.m	p.m	300,000.00	300,000.00	300,000.00	300,000.00
5 7	THETIS MODULES	p.m	p.m			p.m	p.m
5 9	COAST GUARD PILOT PROJECT	p.m	p.m			p.m	p.m
	<b>Title 5 — Total</b>	-	-	<b>6,998,000.00</b>	<b>6,998,000.00</b>	<b>6,998,000.00</b>	<b>6,998,000.00</b>