



3rd AMENDED EMSA 2015 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritin Amending Budget 3

Amending Budget

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

Amending Budget 3

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations		Amending Budget 3		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 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,769,970.85	3,769,970.85	4,895,705.97	4,895,705.97	8,665,676.82	8,665,676.82

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

Appropriations		Amending Budget 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,766,700.00	19,766,700.00	5,200.00	5,200.00	19,771,900.00	19,771,900.00

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

Appropriations		Amending Budget 3		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 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
78,594.76	78,594.76	4,229.80	4,229.80	82,824.56	82,824.56

Chapter 1 4 — SOCIOMEDICAL STRUCTURE*Figures*

Appropriations		Amending Budget 3		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 3		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 3		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 3		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 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
390,000.00	390,000.00	95.11	95.11	390,095.11	390,095.11

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

Appropriations		Amending Budget 3		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 3		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 3		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 3		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 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2,664,091.50	2,664,091.50	4,878,062.61	4,878,062.61	7,542,154.11	7,542,154.11

Chapter 3 1 — INFORMATION SERVICES & DATABASES*Figures*

Appropriations		Amending Budget 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,683,341.00	4,332,855.00	1,589.51	1,589.51	4,684,930.51	4,334,444.51

Chapter 3 2 — INFORMATION AND COMMUNICATION*Figures*

Appropriations		Amending Budget 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
234,637.00	249,637.00	-	4,637.00	230,000.00	245,000.00

Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS*Figures*

Appropriations		Amending Budget 3		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 3		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 3		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 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
21,252,595.80	19,806,592.80	11,165.94	11,165.94	21,263,761.74	19,817,758.74

Chapter 3 9 — LRIT

Figures

Appropriations		Amending Budget 3		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