



2nd AMENDED EMSA 2018 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2018 -

Amending Budget 2

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2018 -

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
81,556,244.00	76,796,914.00			81,556,244.00	76,796,914.00

Chapter 2 1 — OPERATIONAL INCOME

Figures

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
8,481,754.97	8,481,754.97	16,739,233.68	16,738,733.68	25,220,988.65	25,220,488.65

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
22,268,800.00	22,268,800.00			22,268,800.00	22,268,800.00

Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
305,000.00	305,000.00			305,000.00	305,000.00

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
77,170.15	77,170.15	2,239.57	2,239.57	79,409.72	79,409.72

Chapter 1 4 — SOCIO-MEDICAL STRUCTURE*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
22,000.00	22,000.00			22,000.00	22,000.00

Chapter 1 5 — TRAINING*Figures*

Appropriations		Amending Budget 2		New Amount	
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		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
580,000.00	580,000.00			580,000.00	580,000.00

Chapter 1 7 — RECEPTION AND EVENTS*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

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,409,355.00	3,409,355.00	6,000.00	6,000.00	3,415,355.00	3,415,355.00

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
471,057.26	471,057.26	16,000.00	16,000.00	487,057.26	487,057.26

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
35,000.00	35,000.00			35,000.00	35,000.00

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
130,500.00	130,500.00	840.37	840.37	131,340.37	131,340.37

Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
156,500.00	156,500.00			156,500.00	156,500.00

Chapter 2 5 — MEETING EXPENSES*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
125,000.00	125,000.00			125,000.00	125,000.00

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
4,352,221.00	5,151,693.00			4,352,221.00	5,151,693.00

Chapter 3 2 — INFORMATION & COMMUNICATION*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
170,000.00	170,000.00			170,000.00	170,000.00

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
1,228,100.00	1,228,100.00			1,228,100.00	1,228,100.00

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
462,840.00	696,256.00			462,840.00	696,256.00

Chapter 3 6 — MISSION EXPENSES*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
615,000.00	615,000.00			615,000.00	615,000.00

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,576,500.00	1,657,000.00	7,731.05	7,731.05	1,584,231.05	1,664,731.05

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
21,002,000.00	13,021,000.00			21,002,000.00	13,021,000.00

Chapter 4 1 — POLLUTION RESPONSE SERVICES*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
16,939,782.00	18,951,795.00	234,757.17	234,757.17	17,174,539.17	19,186,552.17

Chapter 4 2 — CLEANSEANET*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
7,405,718.00	7,512,407.00	31,167.18	31,167.18	7,436,885.18	7,543,574.18

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
329,500.00	319,080.00			329,500.00	319,080.00

Chapter 5 1 — MARITIME INFORMATION SERVICES*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m	752,000.00	752,000.00	752,000.00	752,000.00

Chapter 5 2 — ASSISTANCE TO CANDIDATE AND ENP COUNTRIES*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,735,780.76	1,735,780.76	- 60,501.66	- 61,001.66	1,675,279.10	1,674,779.10

Chapter 5 3 — SURVEILLANCE SERVICE LEVEL AGREEMENTS*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2,937,674.80	2,937,674.80	10,975,000.00	10,975,000.00	13,912,674.80	13,912,674.80

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

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m			p.m	p.m

Chapter 5 5 — COPERNICUS*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2,840,000.00	2,840,000.00	4,614,000.00	4,614,000.00	7,454,000.00	7,454,000.00

Chapter 5 6 — EQUASIS*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
350,000.00	350,000.00	100,000.00	100,000.00	450,000.00	450,000.00

Chapter 5 7 — THETIS MODULES*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
222,500.00	222,500.00	60,000.00	60,000.00	282,500.00	282,500.00

Chapter 5 9 — COAST GUARD PILOT PROJECT*Figures*

Appropriations		Amending Budget 2		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m			p.m	p.m