



European Maritime Safety Agency

1st AMENDED EMSA 2014 BUDGET

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

Amending Budget No. 1

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

Amending Budget No. 1

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
431,000.00	431,000.00	1,872,268.50	1,872,268.50	2,303,268.50	2,303,268.50

Expenditure — EXPENDITURE

Title 1 — STAFF

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,747,000.00	19,747,000.00			19,747,000.00	19,747,000.00

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
70,000.00	70,000.00			70,000.00	70,000.00

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
20,000.00	20,000.00	1,083.50	1,083.50	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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,277,000.00	3,277,000.00			3,277,000.00	3,277,000.00

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
299,000.00	299,000.00	21,560.00	21,560.00	320,560.00	320,560.00

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment 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 2014		Amending Budget No. 1		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

Appropriations 2014		Amending Budget No. 1		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

Appropriations 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
230,000.00	205,000.00	1,745,625.00	1,745,625.00	1,975,625.00	1,950,625.00

Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,498,425.00	3,315,795.00	104,000.00	104,000.00	3,602,425.00	3,419,795.00

Chapter 3 2 — INFORMATION AND COMMUNICATION

Figures

Appropriations 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
495,000.00	472,500.00			495,000.00	472,500.00

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
650,000.00	655,000.00			650,000.00	655,000.00

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2014		Amending Budget No. 1		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 2014		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,675,000.00	19,926,063.00			19,675,000.00	19,926,063.00

Chapter 3 9 – Long Range Identification and Tracking Data Centre (L.R.I.T.)

Figures

Appropriations 2014		Amending Budget No. 1		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