

**EMSA 2013 Amended Budget (17 January 2014)**

**REVENUE**

TITLE	HEADING	2013 (3rd Amended Budget) 13 November 2013		2013 (4th Amended Budget) 17 January 2014		COMMENTS
		COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	
2 2.0	Subsidy from EU incl. EFTA Contribution	57,400,496.00	53,617,108.00	57,400,496.00	53,617,108.00	Regulation (EC) No 1406/2002
	EU Funds for candidate, potential and ENP countries (DG ENLARG)	30,000.00	30,000.00	30,000.00	30,000.00	EU Funds for candidate, potential candidate countries and European Neighbourhood policy countries, including EU Funds for the Implementation of Safemed III
	EU Funds for Integrated Maritime Policy Project	p.m.	p.m.	p.m.	p.m.	Evolution and development of SafeSeaNet/IMDatE in support of CISE and Single Window
	EU Funds for SAFEMED	904,781.00	904,781.00	904,781.00	904,781.00	SAFEMED III Project
	EU Funds for SLA FRONTEX	78,062.50	78,062.50	819,625.97	819,625.97	EU funds for provision of services under the relevant SLA with FRONTEX.
	Subtotal <sup>1</sup>	58,413,339.50	54,629,951.50	59,154,902.97	55,371,514.97	
2 2.1	L.R.I.T.	300,000.00	300,000.00	299,220.46	299,220.46	Possible income from L.R.I.T services
	EQUASIS	364,000.00	364,000.00	416,000.00	416,000.00	Income from EQUASIS Member States fees
9 9.0	Miscellaneous Revenue	275,887.64	275,887.64	537,658.90	537,658.90	Other income
<b>TOTAL REVENUE</b>		<b>59,353,227.14</b>	<b>55,569,839.14</b>	<b>60,407,782.33</b>	<b>56,624,394.33</b>	

<sup>1</sup> EU contribution

**EXPENDITURE**

TITLE CHAPTER	HEADING	2013 (3rd Amended Budget) 13 November 2013		2013 (4th Amended Budget) 17 January 2014		COMMENTS
		COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	
<b>1</b>	<b>STAFF</b>					
1.1	Staff in active employment	19,629,070.00	19,629,070.00	19,629,070.00	19,629,070.00	Remuneration of Permanent, Temporary and Contract Agents; Allowances Seconded National Experts
1.2	Expenditure related to recruitment	279,000.00	279,000.00	279,000.00	279,000.00	Expenditure involved in recruitment procedure, including travel costs of candidates, installation and daily subsistence allowances, resettlement allowances and removal costs
1.3	Administrative missions and duty travel	122,616.18	122,616.18	127,413.74	127,413.74	Costs for non-operational missions
1.4	Socio-medical infrastructure, training	330,000.00	330,000.00	330,000.00	330,000.00	Training of staff, annual medical checks, canteen
1.6	Social measures	425,000.00	425,000.00	425,000.00	425,000.00	Social measures: school expenses and associated costs
1.7	Entertainment and representation	40,000.00	40,000.00	40,000.00	40,000.00	Representation expenses and miscellaneous receptions
	<b>TOTAL TITLE 1</b>	<b>20,825,686.18</b>	<b>20,825,686.18</b>	<b>20,830,483.74</b>	<b>20,830,483.74</b>	

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<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>					
2.0	Rental of building and associated costs	3,303,122.26	3,303,122.26	3,334,422.26	3,334,422.26	Building rental and associated costs, including utilities, security and cleaning services
2.1	Data processing expenditure and associated costs	424,000.00	424,000.00	424,000.00	424,000.00	ICT hardware and software, licences and consultancies as well as maintenance
2.2	Movable property and associated costs	88,000.00	88,000.00	88,000.00	88,000.00	Technical installations and electronic office equipment, Furniture, documentation and library expenditure
2.3	Current administrative expenditure	171,357.38	171,357.38	171,357.38	171,357.38	Office stationery and supplies, financial and legal charges, and other operating expenditure
2.4	Postal charges and telecommunications	230,000.00	230,000.00	230,000.00	230,000.00	Postal charges and telecommunication costs
2.5	Meeting expenses	120,000.00	120,000.00	120,000.00	120,000.00	Administrative Board meetings
	<b>TOTAL TITLE 2</b>	<b>4,336,479.64</b>	<b>4,336,479.64</b>	<b>4,367,779.64</b>	<b>4,367,779.64</b>	
	<b>TOTAL TITLES 1 &amp; 2; (06 02 02 01)</b>	<b>25,162,165.82</b>	<b>25,162,165.82</b>	<b>25,198,263.38</b>	<b>25,198,263.38</b>	

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<b>3</b>	<b>OPERATING EXPENDITURE</b>					
3.0	Satellite AIS and Maritime Surveillance	29,565.00	279,565.00	73,192.00	323,192.00	Satellite AIS and Maritime Surveillance Activities
	FRONTEX SLA	78,062.50	78,062.50	819,625.97	819,625.97	
3.1	Development of Databases	4,325,449.84	4,084,593.84	4,325,449.84	4,084,593.84	Set up of databases in the field of maritime safety, traffic monitoring systems (excluding LRIT, including EQUASIS and IMP project), creation of computer infrastructure and development and maintenance of applications
	EQUASIS	364,000.00	364,000.00	416,000.00	416,000.00	
	Integrated Maritime Policy project	p.m.	p.m.	p.m.	p.m.	
3.2	Information and Communicaton	80,000.00	80,000.00	80,000.00	80,000.00	Website development, publication of general reports, information and technical dossiers in paper form and internet
3.3	Meetings	770,885.98	828,885.98	770,885.98	828,885.98	Experts meetings , conferences and workshops
	Safemed III Project	904,781.00	904,781.00	904,781.00	904,781.00	
	IPA Project	30,000.00	30,000.00	30,000.00	30,000.00	
3.4	Translation expenses	200,000.00	200,000.00	200,000.00	200,000.00	Translation expenses related to operational activities
3.5	Studies	367,292.00	336,265.00	367,292.00	336,265.00	Monitoring and evaluation of maritime safety and prevention of pollution by ships measures
3.6	Mission expenses	789,203.51	799,203.51	789,308.43	799,308.43	Operational missions: visits to Member States, inspections related to classification societies, STCW, Port Reception Facilities,Traffic monitoring Directive, maritime security, etc
3.7	Training activities	790,000.00	790,000.00	790,000.00	790,000.00	Training activities for EU Member States (including Port State Control)
3.9	L.R.I.T	2,020,000.00	2,558,004.00	2,019,220.46	2,557,224.46	EU LRIT (Long Range Identification and Tracking of Ships) Data Centre, LRIT IDE & IMDATE

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		COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	
	<b>TOTAL TITLE 3</b> (06 02 02 02) (without Anti Pollution and including DG ENLARG funds & LRIT services income)	<b>10,749,239.83</b>	<b>11,333,360.83</b>	<b>11,585,755.68</b>	<b>12,169,876.68</b>	
<b>3.8</b>	<b>Anti-pollution measures</b> (06 02 02 03)	<b>23,441,821.49</b>	<b>19,074,312.49</b>	<b>23,623,763.27</b>	<b>19,256,254.27</b>	Costs of chartering vessels (with their equipment) to combat large oil spills, provision of satellite imagery (CleanSeaNet), technical assistance, studies and research projects to improve pollution preparedness and response (implementation of action plan)
	<b>TOTAL TITLE 3</b> (06 02 02 02 & 06 02 02 03) (including DG ENLARG funds & LRIT services income)	<b>34,191,061.32</b>	<b>30,407,673.32</b>	<b>35,209,518.95</b>	<b>31,426,130.95</b>	
	<b>TOTAL BUDGET</b> (including DG ENLARG funds & LRIT services income)	<b>59,353,227.14</b>	<b>55,569,839.14</b>	<b>60,407,782.33</b>	<b>56,624,394.33</b>	