



1st AMENDED EMSA 2011 BUDGET

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Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2011 — Amending Budget No 1

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2011 — Amending Budget No 1

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 142 719	56 142 719			56 142 719	56 142 719

Chapter 2 1 — OPERATIONAL INCOME

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	213 122	213 122	213 122	213 122

Expenditure – EXPENDITURE

Title 1 – STAFF

Chapter 1 1 – STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 043 000	18 043 000			18 043 000	18 043 000

Chapter 1 2 – MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
540 000	540 000			540 000	540 000

Chapter 1 3 – MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000			150 000	150 000

Chapter 1 4 – SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
425 000	425 000			425 000	425 000

Chapter 1 6 – SOCIAL MEASURES

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
550 000	550 000			550 000	550 000

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000	40 000			40 000	40 000

Title 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 046 412	3 046 412			3 046 412	3 046 412

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
446 260	446 260			446 260	446 260

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 442	93 442			93 442	93 442

Chapter 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
171 576	171 576			171 576	171 576

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
228 300	228 300			228 300	228 300

Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 000	120 000			120 000	120 000

Title 3 – OPERATIONAL EXPENDITURE

Chapter 3 1 – DEVELOPMENT OF DATABASES

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 694 489	4 088 809			4 694 489	4 088 809

Chapter 3 2 – INFORMATION AND PUBLISHING

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000			150 000	150 000

Chapter 3 3 – MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
955 000	960 368			955 000	960 368

Chapter 3 4 – TRANSLATION COSTS

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000			300 000	300 000

Chapter 3 5 – STUDIES

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
324 400	749 664			324 400	749 664

Chapter 3 6 – MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
782 000	823 500			782 000	823 500

Chapter 3 7 – TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
846 000	877 213			846 000	877 213

Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	23 000 000			23 000 000	23 000 000

Chapter 3 9 – LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)

Figures

Appropriations 2011		Amending budget No. 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 236 840	1 339 175	213 122	213 122	1 449 962	1 552 297