



1st AMENDED EMSA 2016 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2016 -

Amending Budget 1

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2016 -

Amending Budget 1

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
54,791,085.00	55,689,250.00			54,791,085.00	55,689,250.00

Chapter 2 1 — OPERATIONAL INCOME

Figures

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
430,794.00	430,794.00	357,253.61	357,253.61	788,047.61	788,047.61

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
19,762,800.00	19,762,800.00			19,762,800.00	19,762,800.00

Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
275,000.00	275,000.00			275,000.00	275,000.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
75,000.00	75,000.00			75,000.00	75,000.00

Chapter 1 4 — SOCIO-MEDICAL STRUCTURE*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
15,000.00	15,000.00			15,000.00	15,000.00

Chapter 1 5 — TRAINING*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
310,000.00	310,000.00			310,000.00	310,000.00

Chapter 1 6 — SOCIAL MEASURES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
465,000.00	465,000.00			465,000.00	465,000.00

Chapter 1 7 — RECEPTION AND EVENTS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
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 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3,211,205.00	3,211,205.00			3,211,205.00	3,211,205.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
307,587.00	307,587.00			307,587.00	307,587.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
66,500.00	66,500.00			66,500.00	66,500.00

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
132,500.00	132,500.00			132,500.00	132,500.00

Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
131,995.00	131,995.00			131,995.00	131,995.00

Chapter 2 5 — MEETING EXPENSES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
110,000.00	110,000.00			110,000.00	110,000.00

Chapter 3 1 — INFORMATION SERVICES & DATABASES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4,303,942.00	4,272,127.00	1,680.00	1,680.00	4,305,622.00	4,273,807.00

Chapter 3 2 — INFORMATION & COMMUNICATION*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
200,000.00	200,000.00			200,000.00	200,000.00

Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
1,408,100.00	1,418,100.00			1,408,100.00	1,418,100.00

Chapter 3 5 — STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
623,250.00	663,230.00			623,250.00	663,230.00

Chapter 3 6 — MISSION EXPENSES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
630,000.00	630,000.00			630,000.00	630,000.00

Chapter 3 9 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1,564,000.00	1,544,000.00			1,564,000.00	1,544,000.00

Chapter 4 1 — POLLUTION RESPONSE SERVICES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
15,046,500.00	17,699,232.00			15,046,500.00	17,699,232.00

Chapter 4 2 — CLEANSEANET*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
6,224,700.00	4,274,171.00	392.70	392.70	6,225,092.70	4,274,563.70

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
328,800.00	526,597.00			328,800.00	526,597.00

Chapter 5 1 — MARITIME INFORMATION SERVICES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m			-	-

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m			-	-

Chapter 5 3 — FRONTEX SLA*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	305,180.91	305,180.91	305,180.91	305,180.91

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
p.m	p.m			-	-

Chapter 5 5 — COPERNICUS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m			-	-

Chapter 5 6 — EQUASIS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	50,000.00	50,000.00	50,000.00	50,000.00

Chapter 5 7 — THETIS MODULES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m			-	-