



2nd 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 2

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2011 — Amending Budget No 2

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 142 719.00	56 142 719.00			56 142 719.00	56 142 719.00

Chapter 2 1 — OPERATIONAL INCOME

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
213 122.47	213 122.47	669 944.39	669 944.39	883 066.86	883 066.86

Expenditure – EXPENDITURE

Title 1 – STAFF

Chapter 1 1 – STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 043 000.00	18 043 000.00	23 012.69	23 012.69	18 066 012.69	18 066 012.69

Chapter 1 2 – MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
540 000.00	540 000.00	1 654.30	1.654.30	541 654.30	541 654.30

Chapter 1 3 – MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000.00	150 000.00	15 073.39	15 073.39	165 073.39	165 073.39

Chapter 1 4 – SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
425 000.00	425 000.00			425 000.00	425 000.00

Chapter 1 6 – SOCIAL MEASURES

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
550 000.00	550 000.00			550 000.00	550 000.00

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000.00	40 000.00			40 000.00	40 000.00

Title 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 046 412.00	3 046 412.00	58 122.26	58 122.26	3 104 534.26	3 104 534.26

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
446 260.00	446 260.00			446 260.00	446 260.00

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 442.00	93 442.00			93 442.00	93 442.00

Chapter 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
171 576.00	171 576.00			171 576.00	171 576.00

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
228 300.00	228 300.00			228 300.00	228 300.00

Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 000.00	120 000.00			120 000.00	120 000.00

Title 3 – OPERATIONAL EXPENDITURE

Chapter 3 1 – DEVELOPMENT OF DATABASES

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 694 489.00	4 088 809.00	416 000.00	416 000.00	5 110 489.00	4 504 809.00

Chapter 3 2 – INFORMATION AND PUBLISHING

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000.00	150 000.00			150 000.00	150 000.00

Chapter 3 3 – MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
955 000.00	960 368.00	30 000.00	30 000.00	985 000.00	990 368.00

Chapter 3 4 – TRANSLATION COSTS

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000.00	300 000.00			300 000.00	300 000.00

Chapter 3 5 – STUDIES

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
324 400.00	749 664.00			324 400.00	749 664.00

Chapter 3 6 – MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
782 000.00	823 500.00	9 219.93	9 219.93	791 219.93	832 719.93

Chapter 3 7 – TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
846 000.00	877 213.00			846 000.00	877 213.00

Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000.00	23 000 000.00	27 960.63	27 960.63	23 027 960.63	23 027 960.63

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

Figures

Appropriations 2011		Amending budget No. 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 449 962.47	1 552 297.47	88 901.19	88 901.19	1 538 863.66	1 641 198.66