



EMSA

European Maritime Safety Agency

1st AMENDED EMSA 2013 BUDGET

Section XXIV – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2013 -

Amending Budget No. 1

Part I – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2013 -

Amending Budget No. 1

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
57,400,496.00	53,617,108.00			57,400,496.00	53,617,108.00

Chapter 2 1 – OPERATIONAL INCOME

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
200,000.00	200,000.00	1,060,781.00	1,060,781.00	1,260,781.00	1,260,781.00

Expenditure — EXPENDITURE

Title 1 — STAFF

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,551,000.00	19,551,000.00			19,551,000.00	19,551,000.00

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
279,000.00	279,000.00			279,000.00	279,000.00

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
110,000.00	110,000.00			110,000.00	110,000.00

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
330,000.00	330,000.00			330,000.00	330,000.00

Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
425,000.00	425,000.00			425,000.00	425,000.00

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
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 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,297,000.00	3,297,000.00			3,297,000.00	3,297,000.00

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
424,000.00	424,000.00			424,000.00	424,000.00

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
88,000.00	88,000.00	-	-	88,000.00	88,000.00

Chapter 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
170,500.00	170,500.00			170,500.00	170,500.00

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
230,000.00	230,000.00			230,000.00	230,000.00

Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
120,000.00	120,000.00			120,000.00	120,000.00

Title 3 — OPERATIONAL EXPENDITURE

Chapter 3 0 — SATELLITE AIS AND MARITIME SURVEILLANCE

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
-	250,000.00			-	250,000.00

Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,324,707.00	4,083,851.00	156,000.00	156,000.00	4,480,707.00	4,239,851.00

Chapter 3 2 — INFORMATION AND COMMUNICATION

Figures

Appropriations 2013		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 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
770,000.00	828,000.00	904,781.00	904,781.00	1,674,781.00	1,732,781.00

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
200,000.00	200,000.00			200,000.00	200,000.00

Chapter 3 5 — STUDIES

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
367,292.00	336,265.00			367,292.00	336,265.00

Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
786,433.00	796,433.00			786,433.00	796,433.00

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
790,000.00	790,000.00			790,000.00	790,000.00

Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
23,297,564.00	18,930,055.00			23,297,564.00	18,930,055.00

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

Figures

Appropriations 2013		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,920,000.00	2,458,004.00			1,920,000.00	2,458,004.00