



European Maritime Safety Agency

1st AMENDED EMSA 2012 BUDGET

Section XXIV – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2012 -

Amending Budget No. 1

Part I – Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2012 -

Amending Budget No. 1

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
54,613,050.00	56,982,159.00			54,613,050.00	56,982,159.00

Chapter 2 1 – OPERATIONAL INCOME

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
200,000.00	200,000.00	448,614.17	448,614.17	648,614.17	648,614.17

Expenditure — EXPENDITURE

Title 1 — STAFF

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,159,674.00	19,159,674.00	17,103.98	17,103.98	19,176,777.98	19,176,777.98

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
590,000.00	590,000.00	-	-	590,000.00	590,000.00

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
120,000.00	120,000.00	15,688.94	15,688.94	135,688.94	135,688.94

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
400,000.00	400,000.00	-	-	400,000.00	400,000.00

Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
400,000.00	400,000.00	6,000.00	6,000.00	406,000.00	406,000.00

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2012		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 2012		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	10,622.26	10,622.26	3,307,622.26	3,307,622.26

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
487,699.00	487,699.00	-	-	487,699.00	487,699.00

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2012		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 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
206,000.00	206,000.00	22,735.99	22,735.99	228,735.99	228,735.99

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
245,000.00	245,000.00	-	-	245,000.00	245,000.00

Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2012		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 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
500,000.00	250,000.00	-	-	500,000.00	250,000.00

Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,807,677.00	4,672,334.00	364,000.00	364,000.00	4,171,677.00	5,036,334.00

Chapter 3 2 — INFORMATION AND COMMUNICATION

Figures

Appropriations 2012		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 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
836,000.00	895,500.00	-	-	836,000.00	895,500.00

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2012		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 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
355,000.00	355,000.00	-	-	355,000.00	355,000.00

Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
785,000.00	785,000.00	-	-	785,000.00	785,000.00

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
816,000.00	846,000.00	-	-	816,000.00	846,000.00

Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
20,520,000.00	21,033,000.00	12,463.00	12,463.00	20,532,463.00	21,045,463.00

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

Figures

Appropriations 2012		Amending Budget No. 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,760,000.00	2,911,952.00	-	-	1,760,000.00	2,911,952.00