



EMSA

European Maritime Safety Agency

2nd AMENDED EMSA 2012 BUDGET

Section XXIV – Statement of revenue and expenditure of the
European Maritime Safety Agency for the financial year 2 Amending Budget No. 2

Part I – Statement of revenue and expenditure of the European
 Maritime Safety Agency for the financial year 2012 - Amending Budget No. 2

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2012		Amending Budget No. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment 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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
648,614.17	648,614.17	1,150,780.55	1,150,780.55	1,799,394.72	1,799,394.72

Expenditure – EXPENDITURE

Title 1 – STAFF

Chapter 1 1 – STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2012		Amending Budget No. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,176,777.98	19,176,777.98	8,775.00	8,775.00	19,185,552.98	19,185,552.98

Chapter 1 2 – MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2012		Amending Budget No. 2		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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
135,688.94	135,688.94	3,147.25	3,147.25	138,836.19	138,836.19

Chapter 1 4 – SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2012		Amending Budget No. 2		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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
406,000.00	406,000.00	1,200.00	1,200.00	407,200.00	407,200.00

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2012		Amending Budget No. 2		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 EXPENSES

Chapter 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Appropriations 2012		Amending Budget No. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,307,622.26	3,307,622.26	93,598.15	93,598.15	3,401,220.41	3,401,220.41

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2012		Amending Budget No. 2		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. 2		New amount	
Commitment Appropriations	Payment 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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
228,735.99	228,735.99	-	-	228,735.99	228,735.99

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2012		Amending Budget No. 2		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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
120,000.00	120,000.00	889.00	889.00	120,889.00	120,889.00

Title 3 — OPERATIONAL EXPENDITURE

Chapter 3 0 — SATELLITE AIS AND MARITIME SURVEILLANCE

Appropriations 2012		Amending Budget No. 2		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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,171,677.00	5,036,334.00	752,000.00	752,000.00	4,923,677.00	5,788,334.00

Chapter 3 2 — INFORMATION AND COMMUNICATION

Figures

Appropriations 2012		Amending Budget No. 2		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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
836,000.00	895,500.00	140,850.00	140,850.00	976,850.00	1,036,350.00

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2012		Amending Budget No. 2		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. 2		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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
785,000.00	785,000.00	321.15	321.15	785,321.15	785,321.15

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2012		Amending Budget No. 2		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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
20,532,463.00	21,045,463.00	-	-	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. 2		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,760,000.00	2,911,952.00	150,000.00	150,000.00	1,910,000.00	3,061,952.00