

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 EuropeanMaritime 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	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
54,613,050.00	56,982,159.00			54,613,050.00	56,982,159.00

Chapter 2 1 — OPERATIONAL INCOME

Appropriations 2012		Amending Budget No. 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	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	- MISCELLA	NEOUS EXPE	NDITURE 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 B	udget 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

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 EXPENI Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Appropriat	tions 2012	Amending B	udget No. 2	Now a	mount	
	tions 2012					
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 -	– INFORMAT	ION TECHNO	LOGY PURCH	ASES		
Figures						
Appropriat	ions 2012	Amending B	udget No. 2	New a	mount	
Commitment	Payment	Commitment	Payment	Commitment	Payment	
Appropriations 487,699.00	Appropriations 487,699.00	Appropriations	Appropriations	Appropriations 487,699.00	Appropriations 487,699.00	
					467,099.00	
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Figures						
Appropriat		Amending B	udget No. 2	New a		
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						
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Figures Appropriat		Amending B		New a	mount	
Figures Appropriat Commitment	ions 2012 Payment	Amending B Commitment	udget No. 2 Payment	New a Commitment	Payment	
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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
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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 32	- INFORMA	TION AND CO	OMMUNICATI	ON	

Figures

Appropriations 2012		Amending Budget No. 2		New amount			
Commitment	Payment	Commitment	Payment	Commitment	Payment		
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations		
80,000.00	80,000.00	-	-	80,000.00	80,000.00		
Chapter 2.2	Shortow 2.2 MEETINGS IN CONNECTION WITH ODEDATIONAL						

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
Charles 2.4					

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	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	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	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
785,000.00	785,000.00	321.15	321.15	785,321.15	785,321.15
Chapter 27				EEATDC	

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

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

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