



EMSA

European Maritime Safety Agency

3d 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. 3

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

Amending Budget No. 3

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,799,394.72	1,799,394.72	118,160.21	118,160.21	1,917,554.93	1,917,554.93

Expenditure – EXPENDITURE

Title 1 – STAFF

Chapter 1 1 – STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,185,552.98	19,185,552.98	9,887.94	9,887.94	19,195,440.92	19,195,440.92

Chapter 1 2 – MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
138,836.19	138,836.19	5,351.31	5,351.31	144,187.50	144,187.50

Chapter 1 4 – SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
407,200.00	407,200.00	-	-	407,200.00	407,200.00

Chapter 1 7 – ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2012		Amending Budget No. 3		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

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,401,220.41	3,401,220.41	63,245.38	63,245.38	3,464,465.79	3,464,465.79

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
228,735.99	228,735.99	15,617.91	15,617.91	244,353.90	244,353.90

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
120,889.00	120,889.00	-	-	120,889.00	120,889.00

Title 3 — OPERATIONAL EXPENDITURE

Chapter 3 0 — SATELLITE AIS AND MARITIME SURVEILLANCE

Appropriations 2012		Amending Budget No. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,923,677.00	5,788,334.00	-	-	4,923,677.00	5,788,334.00

Chapter 3 2 — INFORMATION AND COMMUNICATION

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
976,850.00	1,036,350.00	-	-	976,850.00	1,036,350.00

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
785,321.15	785,321.15	-	-	785,321.15	785,321.15

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2012		Amending Budget No. 3		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. 3		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. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,910,000.00	3,061,952.00	24,057.67	24,057.67	1,934,057.67	3,086,009.67