



1st AMENDED EMSA 2017 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2017 -

Amending Budget 1

Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2017 -

Amending Budget 1

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
74,113,969.00	65,402,430.00	- 9,852,910.76	- 8,523,247.22	64,261,058.24	56,879,182.78

Chapter 2 1 — OPERATIONAL INCOME

Figures

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
431,000.00	431,000.00	16,862,866.78	16,862,866.78	17,293,866.78	17,293,866.78

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
21,089,000.00	21,089,000.00	609.35	609.35	21,089,609.35	21,089,609.35

Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
410,000.00	410,000.00			410,000.00	410,000.00

Chapter 1 3 — ADMINISTRATIVE MISSIONS AND DUTY TRAVEL*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
70,000.00	70,000.00	1,760.09	1,760.09	71,760.09	71,760.09

Chapter 1 4 — SOCIO-MEDICAL STRUCTURE*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
20,000.00	20,000.00			20,000.00	20,000.00

Chapter 1 5 — TRAINING*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
260,000.00	260,000.00			260,000.00	260,000.00

Chapter 1 6 — SOCIAL MEASURES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
460,000.00	460,000.00			460,000.00	460,000.00

Chapter 1 7 — RECEPTION AND EVENTS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
25,000.00	25,000.00			25,000.00	25,000.00

Chapter 2 0 — RENTAL OF BUILDING AND ASSOCIATED COSTS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3,246,841.00	3,246,841.00			3,246,841.00	3,246,841.00

Chapter 2 1 — DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
447,000.00	447,000.00	16,000.00	16,000.00	463,000.00	463,000.00

Chapter 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
52,500.00	52,500.00			52,500.00	52,500.00

Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
122,500.00	122,500.00			122,500.00	122,500.00

Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
146,195.00	146,195.00			146,195.00	146,195.00

Chapter 2 5 — MEETING EXPENSES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
110,000.00	110,000.00			110,000.00	110,000.00

Chapter 3 1 — INFORMATION SERVICES & DATABASES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
4,471,333.00	4,959,076.00		8,897.00	4,471,333.00	4,967,973.00

Chapter 3 2 — INFORMATION & COMMUNICATION*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
175,000.00	175,000.00			175,000.00	175,000.00

Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
1,369,600.00	1,400,186.00			1,369,600.00	1,400,186.00

Chapter 3 5 — STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
473,000.00	313,000.00			473,000.00	313,000.00

Chapter 3 6 — MISSION EXPENSES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
610,000.00	610,000.00			610,000.00	610,000.00

Chapter 3 7 — LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1,637,000.00	1,742,000.00			1,637,000.00	1,742,000.00

Chapter 3 9 — COOPERATION ON COAST GUARD FUNCTIONS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
16,550,000.00	9,930,000.00	- 9,852,910.76	- 8,532,144.22	6,697,089.24	1,397,855.78

Chapter 4 1 — POLLUTION RESPONSE SERVICES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
16,315,800.00	13,651,930.00			16,315,800.00	13,651,930.00

Chapter 4 2 — CLEANSEANET*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
6,230,000.00	6,165,290.00			6,230,000.00	6,165,290.00

Chapter 4 3 — CO-OPERATION & CO-ORDINATION AND INFORMATION*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
254,200.00	427,912.00			254,200.00	427,912.00

Chapter 5 1 — MARITIME INFORMATION SERVICES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m			-	-

Chapter 5 2 — ASSISTANCE TO CANDIDATE AND ENP COUNTRIES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	3,211,997.34	3,211,997.34	3,211,997.34	3,211,997.34

Chapter 5 3 — SURVEILLANCE SERVICE LEVEL AGREEMENTS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	5,699,000.00	5,699,000.00	5,699,000.00	5,699,000.00

Chapter 5 4 — CLEANSEANET SERVICES TO THIRD PARTIES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
p.m	p.m	300,000.00	300,000.00	300,000.00	300,000.00

Chapter 5 5 — COPERNICUS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	7,111,000.00	7,111,000.00	7,111,000.00	7,111,000.00

Chapter 5 6 — EQUASIS*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	400,000.00	400,000.00	400,000.00	400,000.00

Chapter 5 7 — THETIS MODULES*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m	122,500.00	122,500.00	122,500.00	122,500.00

Chapter 5 9 — COAST GUARD PILOT PROJECT*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
p.m	p.m			-	-