



## **1st AMENDED EMSA 2015 BUDGET**

**Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2015 -**

**Amending Budget 1**

**Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2015 -**

**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
54,167,205.00	52,678,256.00			54,167,205.00	52,678,256.00

**Chapter 2 1 — OPERATIONAL INCOME**

*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
413,941.00	413,941.00	377,705.55	377,705.55	791,646.55	791,646.55

**Expenditure — EXPENDITURE****Title 1 — STAFF****Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,762,800.00	19,762,800.00	3,900.00	3,900.00	19,766,700.00	19,766,700.00

**Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
275,000.00	275,000.00			275,000.00	275,000.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
75,000.00	75,000.00	3,594.76	3,594.76	78,594.76	78,594.76

**Chapter 1 4 — SOCIOMEDICAL STRUCTURE***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
325,000.00	325,000.00			325,000.00	325,000.00

**Chapter 1 6 — SOCIAL MEASURES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
465,000.00	465,000.00			465,000.00	465,000.00

**Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
30,000.00	30,000.00			30,000.00	30,000.00

**Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****Chapter 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,291,200.00	3,291,200.00	27,172.29	27,172.29	3,318,372.29	3,318,372.29

**Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
390,000.00	390,000.00			390,000.00	390,000.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
68,000.00	68,000.00			68,000.00	68,000.00

**Chapter 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
132,500.00	132,500.00			132,500.00	132,500.00

**Chapter 2 4 — POSTAGE AND TELECOMMUNICATIONS***Figures*

New amount		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
156,995.00	156,995.00	38.50	38.50	157,033.50	157,033.50

**Chapter 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS***Figures*

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

**Title 3 — OPERATIONAL EXPENDITURE****Chapter 3 0 — PROJECT FINANCED ACTIONS***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
		343,000.00	343,000.00	343,000.00	343,000.00

**Chapter 3 1 — INFORMATION SERVICES & DATABASES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,683,341.00	4,332,855.00			4,683,341.00	4,332,855.00

**Chapter 3 2 — INFORMATION AND COMMUNICATION***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
230,000.00	245,000.00			230,000.00	245,000.00

**Chapter 3 3 — OPERATIONAL WORKSHOPS & TRAININGS***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,311,100.00	1,301,100.00			1,311,100.00	1,301,100.00

**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	Commitment Appropriations	Payment Appropriations
443,210.00	760,750.00			443,210.00	760,750.00

## Chapter 3 6 — OPERATIONAL MISSIONS

Figures

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
665,000.00	665,000.00			665,000.00	665,000.00

## Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
20,600,000.00	19,153,997.00			20,600,000.00	19,153,997.00

## Chapter 3 9 — LRIT

Figures

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,567,000.00	1,552,000.00			1,567,000.00	1,552,000.00