



## **1st AMENDED EMSA 2018 BUDGET**

**Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2018 -**

**Amending Budget 1**

**Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2018 -**

**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
81,556,244.00	82,796,914.00	-	6,000,000.00	81,556,244.00	76,796,914.00

**Chapter 2 1 — OPERATIONAL INCOME**

*Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
390,000.00	390,000.00	8,091,754.97	8,091,754.97	8,481,754.97	8,481,754.97

**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
22,268,800.00	22,268,800.00			22,268,800.00	22,268,800.00

**Chapter 1 2 — EXPENDITURE RELATED TO RECRUITMENT***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
305,000.00	305,000.00			305,000.00	305,000.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
75,000.00	75,000.00	2,170.15	2,170.15	77,170.15	77,170.15

**Chapter 1 4 — SOCIO-MEDICAL STRUCTURE***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
22,000.00	22,000.00			22,000.00	22,000.00

**Chapter 1 5 — TRAINING***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
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	Commitment Appropriations	Payment Appropriations
580,000.00	580,000.00			580,000.00	580,000.00

**Chapter 1 7 — RECEPTION AND EVENTS***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

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,409,355.00	3,409,355.00			3,409,355.00	3,409,355.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
467,428.00	467,428.00	3,629.26	3,629.26	471,057.26	471,057.26

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
35,000.00	35,000.00			35,000.00	35,000.00

**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
130,500.00	130,500.00			130,500.00	130,500.00

**Chapter 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
156,500.00	156,500.00			156,500.00	156,500.00

**Chapter 2 5 — MEETING EXPENSES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
125,000.00	125,000.00			125,000.00	125,000.00

**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
4,352,221.00	5,151,693.00			4,352,221.00	5,151,693.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
170,000.00	170,000.00			170,000.00	170,000.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,228,100.00	1,228,100.00			1,228,100.00	1,228,100.00

**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
462,840.00	696,256.00			462,840.00	696,256.00

**Chapter 3 6 — MISSION EXPENSES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
615,000.00	615,000.00			615,000.00	615,000.00

**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	Commitment Appropriations	Payment Appropriations
1,576,500.00	1,657,000.00			1,576,500.00	1,657,000.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
21,002,000.00	19,021,000.00		6,000,000.00	21,002,000.00	13,021,000.00

**Chapter 4 1 — POLLUTION RESPONSE SERVICES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
16,939,782.00	18,951,795.00			16,939,782.00	18,951,795.00

**Chapter 4 2 — CLEANSEANET***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
7,405,718.00	7,512,407.00			7,405,718.00	7,512,407.00

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
329,500.00	319,080.00			329,500.00	319,080.00

**Chapter 5 1 — MARITIME INFORMATION SERVICES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m			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	Commitment Appropriations	Payment Appropriations
p.m	p.m	1,735,780.76	1,735,780.76	1,735,780.76	1,735,780.76

**Chapter 5 3 — SURVEILLANCE SERVICE LEVEL AGREEMENTS***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m	2,937,674.80	2,937,674.80	2,937,674.80	2,937,674.80

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

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m			p.m	p.m

**Chapter 5 5 — COPERNICUS***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m	2,840,000.00	2,840,000.00	2,840,000.00	2,840,000.00

**Chapter 5 6 — EQUASIS***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m	350,000.00	350,000.00	350,000.00	350,000.00

**Chapter 5 7 — THETIS MODULES***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m	222,500.00	222,500.00	222,500.00	222,500.00

**Chapter 5 9 — COAST GUARD PILOT PROJECT***Figures*

Appropriations		Amending Budget 1		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
p.m	p.m			p.m	p.m