



European Maritime Safety Agency

**3rd AMENDED EMSA 2011 BUDGET**

Section XXIV – Statement of revenue and expenditure of the  
European Maritime Safety Agency for the financial year 2011 -

Amending Budget No. 3

Part I – Statement of revenue and expenditure of the European  
Maritime Safety Agency for the financial year 2011 -

Amending Budget No. 3

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

*Figures*

Appropriations 2011		Amending Budget No. 3		New amount	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
56,142,719.00	56,142,719.00			56,142,719.00	56,142,719.00

Chapter 2 1 – OPERATIONAL INCOME

*Figures*

Appropriations 2011		Amending Budget No. 3		New amount	
Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations	Commitments Appropriations	Payments Appropriations
883,066.86	883,066.86	387,702.05	387,702.05	1,270,768.91	1,270,768.91

## Expenditure — EXPENDITURE

## Title 1 — STAFF

## Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
18,066,012.69	18,066,012.69	17,375.44	17,375.44	18,083,388.13	18,083,388.13

## Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
541,654.30	541,654.30	-	-	541,654.30	541,654.30

## Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
165,073.39	165,073.39	2,147.24	2,147.24	167,220.63	167,220.63

## Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
425,000.00	425,000.00	-	-	425,000.00	425,000.00

## Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
550,000.00	550,000.00	-	-	550,000.00	550,000.00

## Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
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

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
3,104,534.26	3,104,534.26	35,000.00	35,000.00	3,139,534.26	3,139,534.26

### Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
446,260.00	446,260.00	-	-	446,260.00	446,260.00

### Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
93,442.00	93,442.00	-	-	93,442.00	93,442.00

### Chapter 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
171,576.00	171,576.00	-	-	171,576.00	171,576.00

### Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
228,300.00	228,300.00	-	-	228,300.00	228,300.00

### Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
120,000.00	120,000.00	-	-	120,000.00	120,000.00

## Title 3 — OPERATIONAL EXPENDITURE

### Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
5,110,489.00	4,504,809.00	-	-	5,110,489.00	4,504,809.00

### Chapter 3 — INFORMATION AND COMMUNICATION

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
150,000.00	150,000.00	-	-	150,000.00	150,000.00

### Chapter 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Commitment Appropriations	Commitment Appropriations	Payments	Committed	Paid
985,000.00	990,368.00	106,945.35	106,945.35	1,091,945.35	1,097,313.35

### Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
300,000.00	300,000.00	-	-	300,000.00	300,000.00

### Chapter 3 5 — STUDIES

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
324,400.00	749,664.00	-	-	324,400.00	749,664.00

### Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
791,219.93	832,719.93	1,134.02	1,134.02	792,353.95	833,853.95

### Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
846,000.00	877,213.00	-	-	846,000.00	877,213.00

### Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
23,027,960.63	23,027,960.63	225,100.00	225,100.00	23,253,060.63	23,253,060.63

## Chapter 3 9 — Long Range Identification and Tracking Data Centre (L.R.I.T.)

### Figures

Appropriations 2011		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Committed	Paid
1,538,863.66	1,641,198.66	-	-	1,538,863.66	1,641,198.66