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European Maritime Safety Agency

**3rd AMENDED EMSA 2013 BUDGET**

Section XXIV – Statement of revenue and expenditure of the  
European Maritime Safety Agency for the financial year 2013 -

Amending Budget No. 3

Part I – Statement of revenue and expenditure of the European  
Maritime Safety Agency for the financial year 2013 -

Amending Budget No. 3

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
57,400,496.00	53,617,108.00			57,400,496.00	53,617,108.00

Chapter 2 1 – OPERATIONAL INCOME

Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,397,819.74	1,397,819.74	554,911.40	554,911.40	1,952,731.14	1,952,731.14

## Expenditure — EXPENDITURE

## Title 1 — STAFF

## Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,576,650.00	19,576,650.00	52,420.00	52,420.00	19,629,070.00	19,629,070.00

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

Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
279,000.00	279,000.00			279,000.00	279,000.00

## Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
111,943.41	111,943.41	10,672.77	10,672.77	122,616.18	122,616.18

## Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
330,000.00	330,000.00			330,000.00	330,000.00

## Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
425,000.00	425,000.00			425,000.00	425,000.00

## Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations		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

## Chapter 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

### Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,302,622.26	3,302,622.26	500.00	500.00	3,303,122.26	3,303,122.26

## Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

### Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
424,000.00	424,000.00			424,000.00	424,000.00

## Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

### Figures

Appropriations		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		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
170,500.00	170,500.00	857.38	857.38	171,357.38	171,357.38

## Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

### Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
230,000.00	230,000.00			230,000.00	230,000.00

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

### Figures

Appropriations		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
120,000.00	120,000.00			120,000.00	120,000.00

## Title 3 – OPERATIONAL EXPENDITURE

## Chapter 3 0 – SATELLITE AIS AND MARITIME SURVEILLANCE

## Figures

Appropriations		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
-	250,000.00	107,627.50	107,627.50	107,627.50	357,627.50

## Chapter 3 1 – DEVELOPMENT OF DATABASES

## Figures

Appropriations		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,532,707.00	4,291,851.00	156,742.84	156,742.84	4,689,449.84	4,448,593.84

## Chapter 3 2 – INFORMATION AND COMMUNICATION

## Figures

Appropriations		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		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,674,781.00	1,732,781.00	30,885.98	30,885.98	1,705,666.98	1,763,666.98

## Chapter 3 4 – TRANSLATION COSTS

## Figures

Appropriations		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		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
367,292.00	336,265.00			367,292.00	336,265.00

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

## Figures

Appropriations		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
788,256.07	798,256.07	947.44	947.44	789,203.51	799,203.51

## Chapter 3 7 – TRAINING LINKED TO MARITIME AFFAIRS

## Figures

Appropriations		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
790,000.00	790,000.00			790,000.00	790,000.00

## Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
23,297,564.00	18,930,055.00	144,257.49	144,257.49	23,441,821.49	19,074,312.49

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

Figures

Appropriations		Amending Budget No. 3		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,970,000.00	2,508,004.00	50,000.00	50,000.00	2,020,000.00	2,558,004.00