



5th AMENDED EMSA 2015 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritin Amending Budget 5

Amending Budget

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

Amending Budget 5

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

| Appropriations | | Amending Budget 5 | | 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

| New amount | | Amending Budget 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 11,806,135.41 | 11,806,135.41 | 234,898.00 | 234,898.00 | 12,041,033.41 | 12,041,033.41 |

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

| Appropriations | | Amending Budget 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 19,771,900.00 | 19,771,900.00 | | | 19,771,900.00 | 19,771,900.00 |

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

| Appropriations | | Amending Budget 5 | | 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 5 | | New amount | |
|---------------------------|------------------------|---------------------------|----------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payments | Commitment Appropriations | Payment Appropriations |
| 117,386.82 | 117,386.82 | | | 117,386.82 | 117,386.82 |

Chapter 1 4 — SOCIOMEDICAL STRUCTURE*Figures*

| Appropriations | | Amending Budget 5 | | 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 5 | | 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 5 | | 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 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 3,305,207.02 | 3,305,207.02 | | | 3,305,207.02 | 3,305,207.02 |

Chapter 2 1 — INFORMATION TECHNOLOGY PURCHASES*Figures*

| Appropriations | | Amending Budget 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 406,095.11 | 406,095.11 | | | 406,095.11 | 406,095.11 |

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

| Appropriations | | Amending Budget 5 | | 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 5 | | 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 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 157,033.50 | 157,033.50 | | | 157,033.50 | 157,033.50 |

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

| New amount | | Amending Budget 5 | | 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 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 10,627,154.11 | 10,627,154.11 | | | 10,627,154.11 | 10,627,154.11 |

Chapter 3 1 — INFORMATION SERVICES & DATABASES*Figures*

| Appropriations | | Amending Budget 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 4,684,930.51 | 4,334,444.51 | | | 4,684,930.51 | 4,334,444.51 |

Chapter 3 2 — INFORMATION AND COMMUNICATION*Figures*

| Appropriations | | Amending Budget 5 | | 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 5 | | 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 5 | | 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 5 | | 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 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 21,263,761.74 | 19,817,758.74 | 234,898.00 | 234,898.00 | 21,498,659.74 | 20,052,656.74 |

Chapter 3 9 — LRIT

Figures

| Appropriations | | Amending Budget 5 | | New amount | |
|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| 1,585,061.60 | 1,570,061.60 | | | 1,585,061.60 | 1,570,061.60 |