

3d AMENDED EMSA 2012 BUDGET

Section XXIV — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2012 -	Amending Budget No. 3
Part I — Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2012 -	Amending Budget No. 3

Revenue — REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Chapter 2 0 — SUBSIDY FROM THE COMMISSION

Figures

Appropriations 2012		Amending Budget No. 3		New amount	
Commitments	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
54,613,050.00	56,982,159.00			54,613,050.00	56,982,159.00

Chapter 2 1 — OPERATIONAL INCOME

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
1,799,394.72	1,799,394.72	118,160.21	118,160.21	1,917,554.93	1,917,554.93

Expenditure — EXPENDITURE

Title 1 — STAFF

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
19,185,552.98	19,185,552.98	9,887.94	9,887.94	19,195,440.92	19,195,440.92
Chapter 1 2	- MISCELLA	NEOUS EXPE	NDITURE ON		

STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2012		Amending B	udget No. 3	New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
590,000.00	590,000.00	-	-	590,000.00	590,000.00

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
138,836.19	138,836.19	5,351.31	5,351.31	144,187.50	144,187.50

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations 2012		Amending B	udget No. 3	New amount		
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
400,000.00	400,000.00	-	-	400,000.00	400,000.00	

Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
407,200.00	407,200.00	-	-	407,200.00	407,200.00

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Appropriations 2012		Amending B	udget 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	

120,889.00

-

120,889.00

120,889.00

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

Appropriat	tions 2012	Amending B	udget No. 3	New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
3,401,220.41	3,401,220.41	63,245.38	63,245.38	3,464,465.79	3,464,465.79
Chapter 2 1 -	— INFORMAT	ION TECHNO	LOGY PURCH	ASES	
Figures					
Appropriat	tions 2012	Amending B	udget No. 3	New ar	nount
Commitment	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
487,699.00	487,699.00	-	-	487,699.00	487,699.00
Chapter 2 2 -	– MOVABLE	PROPERTY AN	ID ASSOCIAT	ED COSTS	
Figures					
Appropriat	tions 2012	Amending B	udget No. 3	New ar	nount
Commitment	Payment	Commitment	Payments	Commitment	Payment
Appropriations	Appropriations	Appropriations	raymente	Appropriations	Appropriations
88,000.00	88,000.00	-	-	88,000.00	88,000.00
		ADMINISTRAT	- TIVE EXPEND		88,000.00
		ADMINISTRAT	- FIVE EXPEND		88,000.00
Chapter 2 3 -	- CURRENT	- ADMINISTRAT Amending Br			
Chapter 2 3 - Figures	- CURRENT		udget No. 3 Payment	ITURE	nount Payment
Chapter 2 3 - Figures Appropriat Commitment Appropriations	- CURRENT	Amending B Commitment Appropriations	udget No. 3 Payment Appropriations	ITURE New ar Commitment Appropriations	nount Payment Appropriations
Chapter 2 3 - Figures Appropriat Commitment Appropriations 228,735.99	- CURRENT	Amending B Commitment Appropriations 15,617.91	udget No. 3 Payment Appropriations 15,617.91	ITURE New ar Commitment Appropriations 244,353.90	nount Payment Appropriations
Chapter 2 3 - Figures Appropriat Commitment Appropriations 228,735.99	- CURRENT	Amending B Commitment Appropriations 15,617.91	udget No. 3 Payment Appropriations 15,617.91	ITURE New ar Commitment Appropriations 244,353.90	nount Payment Appropriations
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Chapter 2 3 - Figures Appropriat Commitment Appropriations 228,735.99	- CURRENT /	Amending B Commitment Appropriations 15,617.91	udget No. 3 Payment Appropriations 15,617.91 MUNICATIO	ITURE New ar Commitment Appropriations 244,353.90	nount Payment Appropriations 244,353.90
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Chapter 2 3 - Figures Appropriations Commitment Appropriations 228,735.99 Chapter 2 4 - Figures Appropriat Commitment	 CURRENT tions 2012 Payment Appropriations 228,735.99 POSTAGE tions 2012 Payment Appropriations 	Amending B Commitment Appropriations 15,617.91 AND TELECON Amending B Commitment	udget No. 3 Payment Appropriations 15,617.91 MUNICATIO udget No. 3 Payment	ITURE New ar Commitment Appropriations 244,353.90 NS New ar Commitment	nount Payment Appropriations 244,353.90 nount Payment
Chapter 2 3 - Figures Appropriations 228,735.99 Chapter 2 4 - Figures Appropriations Commitment Appropriations 245,000.00	 CURRENT Payment Appropriations 228,735.99 POSTAGE tions 2012 Payment Appropriations 245,000.00 	Amending B Commitment Appropriations 15,617.91 AND TELECON Amending B Commitment	udget No. 3 Payment Appropriations 15,617.91 MUNICATIO udget No. 3 Payment Appropriations	ITURE New ar Commitment Appropriations 244,353.90 NS NS New ar Commitment Appropriations 245,000.00	nount Payment Appropriations 244,353.90 nount Payment Appropriations 245,000.00
Chapter 2 3 - Figures Commitment Appropriations 228,735.99 Chapter 2 4 - Figures Appropriations Commitment Appropriations 245,000.00 Chapter 2 5 -	 CURRENT Payment Appropriations 228,735.99 POSTAGE tions 2012 Payment Appropriations 245,000.00 	Amending B Commitment Appropriations 15,617.91 AND TELECON Amending B Commitment Appropriations	udget No. 3 Payment Appropriations 15,617.91 MUNICATIO udget No. 3 Payment Appropriations	ITURE New ar Commitment Appropriations 244,353.90 NS NS New ar Commitment Appropriations 245,000.00	nount Payment Appropriations 244,353.90 nount Payment Appropriations 245,000.00
Chapter 2 3 - Figures Appropriations 228,735.99 Chapter 2 4 - Figures Appropriations Commitment Appropriations 245,000.00	 CURRENT Payment Appropriations 228,735.99 POSTAGE tions 2012 Payment Appropriations 245,000.00 EXPENDITIONS 	Amending B Commitment Appropriations 15,617.91 AND TELECON Amending B Commitment Appropriations	udget No. 3 Payment Appropriations 15,617.91 MUNICATIO udget No. 3 Payment Appropriations - IAL AND OTH	ITURE New ar Commitment Appropriations 244,353.90 NS NS New ar Commitment Appropriations 245,000.00	nount Payment Appropriations 244,353.90 mount Payment Appropriations 245,000.00
Chapter 2 3 - Figures Appropriations 228,735.99 Chapter 2 4 - Figures Appropriations 245,000.00 Chapter 2 5 - Figures	 CURRENT Payment Appropriations 228,735.99 POSTAGE tions 2012 Payment Appropriations 245,000.00 EXPENDITIONS 	Amending B Commitment Appropriations 15,617.91 AND TELECON Amending B Commitment Appropriations - JRE ON FORM	udget No. 3 Payment Appropriations 15,617.91 MUNICATIO udget No. 3 Payment Appropriations - IAL AND OTH	ITURE New ar Commitment Appropriations 244,353.90 NS New ar Commitment Appropriations 245,000.00 ER MEETINGS	nount Payment Appropriations 244,353.90 mount Payment Appropriations 245,000.00

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120,889.00

Title 3 — OPERATIONAL EXPENDITURE

Chapter 3 0 — SATELLITE AIS AND MARITIME SURVEILLANCE

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
500,000.00	250,000.00	-	-	500,000.00	250,000.00
Chanter 3.1		MENT OF DAT	TABASES		

Chapter 3 1 — DEVELOPMENT OF DATABASES

Figures

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
4,923,677.00	5,788,334.00	-	-	4,923,677.00	5,788,334.00
Chapter 22	TNEODMAT				

Chapter 32 — INFORMATION AND COMMUNICATION

Figures

	Appropriations 2012		Amending E	Budget No. 3	New amount		
	Commitment	Payment	Commitment	Payment	Commitment	Payment	
	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	
	80,000.00	80,000.00	-	-	80,000.00	80,000.00	
1	Chamber 2.2 MEETINGS IN CONNECTION WITH OPEDATIONAL						

Chapter 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL

ACTIVITIES

Figures

Appropriations 2012		Amending Budget No. 3		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
976,850.00	1,036,350.00	-	-	976,850.00	1,036,350.00
Chapter 2.4					

Chapter 3 4 — TRANSLATION COSTS

Figures

Appropriations 2012		Amending E	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 2012		Amending E	Budget No. 3	New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
355,000.00	355,000.00	-	-	355,000.00	355,000.00

Chapter 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations 2012		Amending E	Budget No. 3	New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
Appropriations	Appropriations	Appropriations	Appropriations	Appropriations	Appropriations
785,321.15	785,321.15	-		- 785,321.15	785,321.15
Chapter 2.7 TRAINING LINKED TO MARITIME AFFAIRS					

Chapter 3 7 — TRAINING LINKED TO MARITIME AFFAIRS

Appropriations 2012		Amending E	Budget No. 3	New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
816,000.00	846,000.00	-	-	816,000.00	846,000.00

Chapter 3 8 — ANTI-POLLUTION MEASURES

Figures

Appropria	Appropriations 2012		Budget No. 3	New amount		
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
20,532,463.00	21,045,463.00	-	-	20,532,463.00	21,045,463.00	
Chapter 3 9 — Long Range Identification and Tracking Data Centre (L.R.I.T.)						

Appropriations 2012		Amending B	Budget No. 3	New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,910,000.00	3,061,952.00	24,057.67	24,057.67	1,934,057.67	3,086,009.67