Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2012 — Amending Budget No 1

(2012/C 178/03)

REVENUE

Title Chapter	Heading	Budget 2012		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	**SUBSIDY FROM THE COMMISSION**						
2 0	SUBSIDY FROM THE COMMISSION	54 613 050,—	56 982 159,—			54 613 050,—	56 982 159,—
2 1	OPERATIONAL INCOME	200 000,—	200 000,—	448 614,17	448 614,17	648 614,17	648 614,17
	Title 2 — Total	**54 813 050,—**	**57 182 159,—**	**448 614,17**	**448 614,17**	**55 261 664,17**	**57 630 773,17**
	GRAND TOTAL	**54 813 050,—**	**57 182 159,—**	**448 614,17**	**448 614,17**	**55 261 664,17**	**57 630 773,17**

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT	19 159 674,—	19 159 674,—	17 103,98	17 103,98	19 176 777,98	19 176 777,98
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	590 000,—	590 000,—			590 000,—	590 000,—
1 3	MISSIONS AND DUTY TRAVEL	120 000,—	120 000,—	15 688,94	15 688,94	135 688,94	135 688,94
1 4	SOCIOMEDICAL STRUCTURE	400 000,—	400 000,—			400 000,—	400 000,—
1 6	SOCIAL MEASURES	400 000,—	400 000,—	6 000,—	6 000,—	406 000,—	406 000,—
1 7	ENTERTAINMENT AND REPRESENTATION	40 000,—	40 000,—			40 000,—	40 000,—
	Title 1 — Total	**20 709 674,—**	**20 709 674,—**	**38 792,92**	**38 792,92**	**20 748 466,92**	**20 748 466,92**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 297 000,—	3 297 000,—	10 622,26	10 622,26	3 307 622,26	3 307 622,26
2 1	INFORMATION TECHNOLOGY PURCHASES	487 699,—	487 699,—			487 699,—	487 699,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 000,—	88 000,—			88 000,—	88 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	206 000,—	206 000,—	22 735,99	22 735,99	228 735,99	228 735,99
2 4	POSTAGE AND TELECOMMUNICATIONS	245 000,—	245 000,—			245 000,—	245 000,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120 000,—	120 000,—			120 000,—	120 000,—
	Title 2 — Total	**4 443 699,—**	**4 443 699,—**	**33 358,25**	**33 358,25**	**4 477 057,25**	**4 477 057,25**
3	**OPERATIONAL EXPENDITURE**						
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE	500 000,—	250 000,—			500 000,—	250 000,—
3 1	DEVELOPMENT OF DATABASES	3 807 677,—	4 672 334,—	364 000,—	364 000,—	4 171 677,—	5 036 334,—
3 2	INFORMATION AND PUBLISHING	80 000,—	80 000,—			80 000,—	80 000,—
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	836 000,—	895 500,—			836 000,—	895 500,—
3 4	TRANSLATION COSTS	200 000,—	200 000,—			200 000,—	200 000,—
3 5	STUDIES	355 000,—	355 000,—			355 000,—	355 000,—

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	785 000,—	785 000,—			785 000,—	785 000,—
3 7	TRAINING LINKED TO MARITIME AFFAIRS	816 000,—	846 000,—			816 000,—	846 000,—
3 8	ANTI-POLLUTION MEASURES	20 520 000,—	21 033 000,—	12 463,—	12 463,—	20 532 463,—	21 045 463,—
3 9	LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)	1 760 000,—	2 911 952,—			1 760 000,—	2 911 952,—
	Title 3 — Total	**29 659 677,—**	**32 028 786,—**	**376 463,—**	**376 463,—**	**30 036 140,—**	**32 405 249,—**
	GRAND TOTAL	**54 813 050,—**	**57 182 159,—**	**448 614,17**	**448 614,17**	**55 261 664,17**	**57 630 773,17**

Establishment Plan

Category and grade	Posts					
	2012		2011		2010	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13	1	3	1	3	1	3
AD 12	1	9	1	9	2	8
AD 11		11		11	1	10
AD 10	1	17	1	17	1	17
AD 9		25		22		20
AD 8	1	23		22		18
AD 7		24		22		23
AD 6		19		19		18
AD 5		9		10		10
Total grade AD	4	142	3	137	5	129
AST 11						
AST 10						
AST 9		1		1		1
AST 8		1	1	1	1	1
AST 7		1		1		1
AST 6		3		3		3
AST 5		11		9		8
AST 4		20		17		15
AST 3		19		20		17
AST 2		9		11		13
AST 1		2		4		6
Total grade AST	0	67	1	67	1	65
Grand total	**4**	**209**	**4**	**204**	**6**	**194**
Total staff	**213**		**208**		**200**	