

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2012 — Amending Budget No 2**

(2012/C 397/07)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	19 176 777,98	19 176 777,98	8 775	8 775	19 185 552,98	19 185 552,98
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	590 000	590 000			590 000	590 000
1 3	MISSIONS AND DUTY TRAVEL	135 688,94	135 688,94	3 147,25	3 147,25	138 836,19	138 836,19
1 4	SOCIOMEDICAL STRUCTURE	400 000	400 000			400 000	400 000
1 6	SOCIAL MEASURES	406 000	406 000	1 200	1 200	407 200	407 200
1 7	ENTERTAINMENT AND REPRESENTATION	40 000	40 000			40 000	40 000
	Title 1 — Total	20 748 466,92	20 748 466,92	13 122,25	13 122,25	20 761 589,17	20 761 589,17
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 307 622,26	3 307 622,26	93 598,15	93 598,15	3 401 220,41	3 401 220,41
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	228 735,99	228 735,99			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	889	889	120 889	120 889
	Title 2 — Total	4 477 057,25	4 477 057,25	94 487,15	94 487,15	4 571 544,40	4 571 544,40
3	OPERATIONAL EXPENDITURE						
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE	500 000	250 000			500 000	250 000
3 1	DEVELOPMENT OF DATABASES	4 171 677	5 036 334	752 000	752 000	4 923 677	5 788 334
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	140 850	140 850	976 850	1 036 350
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 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	785 000	785 000	321,15	321,15	785 321,15	785 321,15
3 7	TRAINING LINKED TO MARITIME AFFAIRS	816 000	846 000			816 000	846 000
3 8	ANTI-POLLUTION MEASURES	20 532 463	21 045 463			20 532 463	21 045 463
3 9	LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)	1 760 000	2 911 952	150 000	150 000	1 910 000	3 061 952
	Title 3 — Total	30 036 140	32 405 249	1 043 171,15	1 043 171,15	31 079 311,15	33 448 420,15
	GRAND TOTAL	55 261 664,17	57 630 773,17	1 150 780,55	1 150 780,55	56 412 444,72	58 781 553,72