



**DECISION OF THE ADMINISTRATIVE BOARD
OF 10 NOVEMBER 2011
AMENDING 2011 BUDGET OF THE EUROPEAN MARITIME SAFETY AGENCY**

THE ADMINISTRATIVE BOARD OF THE EUROPEAN MARITIME SAFETY AGENCY,

Having regard to the European Parliament and Council Regulation 1406/2002, of 27 June 2002, as amended, setting up a European Maritime Safety Agency (hereafter EMSA or the Agency);

Having regard to Regulation (EC) No 2038/2006 of the European Parliament and of the Council of 18 December 2006 on multi-annual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and amending Regulation (EC) No 1406/2002;

Having regard to the Financial Regulations of the Agency adopted by the Administrative Board on 18 December 2008 and in particular article 28 stating that "any amendment to the budget, including the establishment plan, shall be the subject of an amending budget adopted by the same procedure as the initial budget, in accordance with the provisions of the constituent instrument and Article 27" thereof,

HAS DECIDED AS FOLLOWS:

In the Statement of Revenue to adapt the detailed budget lines as follows:

- Income Budget Line 2020 "EC Funds for candidate, potential candidate countries and European Neighbourhood policy countries" (IR1):
Replace "p.m." by the amount of €30,000.00 (for both CA and PA)
- Income Budget Line 2100 "L.R.I.T" (IC1):
Replace the amount of 213,122.47 by the amount of €302,023.66 (for both CA and PA)
- Income Budget Line 2110 "EQUASIS" (IR1):
Replace "p.m." by the amount of €416,000.00 (for both CA and PA)

- Income Budget Line 9000 "Miscellaneous revenue" (IC1, IC4, etc.)
Replace "p.m." by the amount of €135,043.20 (for both CA and PA)

In the Statement of Expenditure to adapt the detailed budget lines as follows:

Title 1 "STAFF"

- In Chapter 1.1 "Staff in active employment" the amount of €18,043,000.00 is replaced by the amount of €18,066,012.69 (for both CA and PA). In particular:
 - In budget line item 1100 "Basic Salaries" (C4) the amount of €0 is replaced by the amount of €23,012.69 (for both CA and PA)
- In Chapter 1.2 "Expenditure related to recruitment" the amount of €540,000.00 is replaced by the amount of €541,654.30 (for both CA and PA).
 - In budget line item 1210 "Expenses on Taking Up Duty and on End of Contract" (C4) the amount of €0 is replaced by the amount of €1,654.30 (for both CA and PA)
- In Chapter 1.3 "Administrative missions and duty travel" the amount of €150,000 is replaced by the amount of €165,073.39 (for both CA and PA). In particular:
 - In budget line item 1300 "Missions and duty travel" (C4) the amount of €0 is replaced by the amount of €15,073.39 (for both CA and PA)

Title 2 "ADMINISTRATIVE EXPENDITURE"

- In Chapter 2.0 "Rental of building and associated costs" the amount of €3,046,412 is replaced by the amount of €3,104,534.26 (for both CA and PA). In particular:
 - In budget line item 2030 "Cleaning and maintenance" (C4) the amount of €0 is replaced by the amount of €18,122.26 (for both CA and PA)
 - In budget line item 2040 "Fitting-out of premises" (C4) the amount of €0 is replaced by the amount of €40,000.00 (for both CA and PA)

Title 3 "OPERATING EXPENDITURE"

- In Chapter 3.1 "Development of Databases" the amount of €4,694,489.00 for CA and €4,088,809.00 for PA is replaced by the amount of €5,110,489.00 for CA and € 4,504,809.00 for PA respectively. In particular:
 - In budget line item 3103 "EQUASIS" (R0) "p.m" is replaced by the amount of €416,000.00 (for both CA and PA)

- In Chapter 3.3 "EC Funds for candidate, potential and ENP countries" "p.m" is replaced by the amount of €30,000.00 (for both CA and PA). In particular:
 - In budget line item 3303 "EC Funds for candidate, potential and ENP countries" (R0) "p.m" is replaced by the amount of €30,000.00 (for both CA and PA)

- In Chapter 3.6 "Mission expenses" the amount of €782,000 for CA and €823,500 for PA is replaced by the amount of €791,219.93 for CA and €832,719.93 for PA, respectively. In particular:
 - In budget line item 3600 "Operational missions" (C4) the amount of €0 is replaced by the amount of €9,219.93 (for both CA and PA)

- In Chapter 3.8 "Anti-pollution measures" the amount of €23,000,000.00 is replaced by the amount of €23,027,960.63 (for both CA and PA). In particular:
 - In budget line item 3820 "CleanSeaNet" (C4) the amount of €0 is replaced by the amount of €27,384.68 (for both CA and PA)
 - In budget line item 3830 "Co-operation & Co-ordination and Information" (C4) the amount of €0 is replaced by the amount of €575.95 (for both CA and PA)

- In Chapter 3.9 "L.R.I.T" the amount of €1,449,962.47 for CA and €1,552,297.47 for PA is replaced by the amount of €1,538,863.66 for CA and €1,641,198.66 for PA, respectively. In particular:
 - In budget line item 3900 "L.R.I.T" (C1) the amount of €1,449,962.47 for CA and €1,552,297.47 for PA is replaced by the amount of €1,538,863.66 for CA and €1,641,198.66 for PA, respectively

The different subtotals and totals of Budget 2011 will be adapted accordingly.

Done at Lisbon on 10 November 2011



Jørgen Hammer Hansen

Chairman of the Administrative Board