



18 November 2010

**DECISION OF THE ADMINISTRATIVE BOARD  
AMENDING 2010 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 € 6,491 (for both CA and PA)
- Income Budget Line 2100 "L.R.I.T" (IC1)  
Replace the amount of € 20,000 by the amount of €87,759 (for both CA and PA)
- Income Budget Line 2110 "EQUASIS" (IR1)  
Replace "p.m." by the amount of €415,961 (for both CA and PA)
- Income Budget Line 9000 "Miscellaneous revenue" (IC1, IC4, etc.)  
Replace "p.m." by the amount of €70,617 (for both CA and PA)

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

Title 1 "STAFF"

- In Chapter 1.3 "Administrative missions and duty travel" the amount of €150,000 is replaced by the amount of €154,086 (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 €4,086 (for both CA and PA)
- In Chapter 1.4 "Socio-medical infrastructure, training" the amount of €400,000 is replaced by the amount of €400,159 (for both CA and PA). In particular:
  - In budget line item 1420 "Language courses, training" (C4) the amount of €0 is replaced by the amount of €159 (for both CA and PA)

Title 2 "ADMINISTRATIVE EXPENDITURE"

- In Chapter 2.0 "Rental of building and associated costs" the amount of €2,175,000 is replaced by the amount of €2,220,900 (for both CA and PA). In particular:
  - In budget line item 2000 "Rent" (C4) the amount of €0 is replaced by the amount of €900 (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 €45,000 (for both CA and PA)

- In Chapter 2.2 "Movable property and associated costs" the amount of €130,000 is replaced by the amount of €150,000 (for both CA and PA). In particular:
  - In budget line item 2230 "Vehicle" (C4) the amount of €0 is replaced by the amount of €20,000 (for both CA and PA)

#### Title 3 "OPERATING EXPENDITURE"

- In Chapter 3.1 "Development of Databases" the amount of €3,506,836 for CA and € 2,750,050 for PA is replaced by the amount of €3,922,797 for CA and € 3,166,011 for PA respectively. In particular:
  - In budget line item 3103 "EQUASIS" (R0) "p.m" is replaced by the amount of €415,961 (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 €6,191 (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 €6,191 (for both CA and PA)
- In Chapter 3.6 "Mission expenses" the amount of €782,000 is replaced by the amount of €782,473 (for both CA and PA). In particular:
  - In budget line item 3600 "Operational missions" (C4) the amount of €0 is replaced by the amount of €473 (for both CA and PA)
- In Chapter 3.9 "L.R.I.T" the amount of €3,550,000 is replaced by the amount of €3,617,759 (for both CA and PA). In particular:
  - In budget line item 3900 "L.R.I.T" (C1) the amount of €3,550,000 is replaced by the amount of €3,617,759 (for both CA and PA)

The different subtotals and totals of Budget 2010 will be adapted accordingly.

Done at Lisbon on 18 November 2010,



Jørgen Hammer Hansen

Chairman of the Administrative Board