

## DECISION OF THE ADMINISTRATIVE BOARD AMENDING 2017 BUDGET OF THE EUROPEAN MARITIME SAFETY AGENCY

THE ADMINISTRATIVE BOARD OF THE EUROPEAN MARITIME SAFETY AGENCY,

Having regard to the Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002, as amended, establishing a European Maritime Safety Agency (hereafter EMSA or the Agency);

Having regard to Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multi-annual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and oil and gas installations;

Having regard to the Financial Regulation of the Agency adopted by the Administrative Board on 18 December 2013 and in particular article 34 thereof stating that "any amendment to the budget of the Agency, including the establishment plan, shall be the subject of an amending budget adopted by the same procedure as the initial budget of the Agency, in accordance with the provisions of the constituent act and Article 33 of this Regulation.";

Having regard to the income collected by EMSA from specific sources and which needs to be recorded in the budget;

Having regard to the reduction of the EU subsidy related to the Cooperation on Coast Guard Functions and in particular delays in the setting up of RPAS services due to technical problems encountered by the contractors and delays in obtaining the permits to fly and the EFCA and Frontex service requests;

HAS DECIDED AS FOLLOWS:

### Article 1

In the Statement of Revenue and in the Statement of Expenditure to amend the budget chapters and budget lines as presented in enclosed budget table.

The different subtotals and totals of Budget 2017 will be adapted accordingly.

Done at Lisbon on 17 November 2017,

A handwritten signature in black ink, appearing to read 'Frans Van Rompuy', is written over a rectangular stamp area.

Frans Van Rompuy  
Chairman of the Administrative Board



EMSA 2017 Amended Budget (31/10/2017)

REVENUE

TITLE CHAPTER	HEADING	Amended Budget Line	Fund type	(Before)				(After)				COMMENTS		
				2017 Initial Budget		Variance		2017 1st Amended budget						
				All Fund Types		C1 Funds		C4 Funds		R0 Funds			All Fund Types	
			CA	PA	CA	PA	CA	PA	CA	PA	CA	PA		
2 2,0	Subsidy from EU incl. EFTA Contribution	2000 Subsidy from EU incl. EFTA Contribution	IC1	74,113,969.00	65,402,430.00	- 9,852,910.76	- 8,523,247.22					64,261,058.24	56,879,182.78	Regulation (EC) No 1406/2002 as amended
	EU Funds for IPA and ENP countries	2040 SAFEMED	IR1	p.m. 2	p.m. 2					1,211,422.00	1,211,422.00	1,211,422.00	1,211,422.00	EU funds for candidate, potential candidate and European Neighbourhood Policy countries (SAFEMED III/IV Project and Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions Project)
		2060 Black and Caspian Sea Project	IR1							2,000,575.34	2,000,575.34	2,000,575.34	2,000,575.34	
	Surveillance SLAs	2050 FRONTEX SLA	IR1	p.m. 3	p.m. 3					5,093,000.00	5,093,000.00	5,093,000.00	5,093,000.00	EU funds for provision of services under the relevant SLA with FRONTEX and EFCA.
		2055 EFCA SLA	IR1							606,000.00	606,000.00	606,000.00	606,000.00	
	Copernicus	2010 COPERNICUS	IR1	p.m. 4	p.m. 4					7,111,000.00	7,111,000.00	7,111,000.00	7,111,000.00	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
	CleanSeaNet to Third Parties <sup>5</sup>	2070 CleanSeaNet Greenland	IR1	p.m. 5	p.m. 5					300,000.00	300,000.00	300,000.00	300,000.00	CleanSeaNet services delivered to Third Parties
	THETIS EU		IR1	p.m. 6	p.m. 6									Cooperation Agreements for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance
	Thetis MRV	2081 THETIS MRV	IR1							100,000.00	100,000.00	100,000.00	100,000.00	Cooperation Agreement between the European Commission, DG Climate and EMSA for the implementation of MRV Regulation
	Emissions Inventories Project <sup>7</sup>	2085 Emissions Inventories Project	IR1	p.m. 7	p.m. 7					22,500.00	22,500.00	22,500.00	22,500.00	EU funds for development of inventories of shipping emissions based on shipping activity data for domestic, short sea and international shipping
	Pilot Project - Coast Guard Functions		IR1	p.m. 8	p.m. 8									EU Funds for promoting coast guard cooperation between EMSA, Frontex and EFCA and the national competent authorities.
	Subtotal <sup>1</sup>			74,113,969.00	65,402,430.00	- 9,852,910.76	- 8,523,247.22	-	-	16,444,497.34	16,444,497.34	80,705,555.58	73,323,680.12	
2 2,1	LRIT		IC1	300,000.00	300,000.00							300,000.00	300,000.00	Possible income from L.R.I.T services
	EQUASIS	2110 EQUASIS (only R0 funds)	IR1	p.m. 8	p.m. 8					400,000.00	400,000.00	400,000.00	400,000.00	Income from EQUASIS Member States fees
9 9,0	Miscellaneous Revenue <sup>9</sup>	9000 Miscellaneous Revenue	IC1, IC4, IR1	131,000.00	131,000.00			18,369.44	18,369.44			149,369.44	149,369.44	Other income (including interest)
	<b>TOTAL REVENUE</b>			<b>74,544,969.00</b>	<b>65,833,430.00</b>	<b>- 9,852,910.76</b>	<b>- 8,523,247.22</b>	<b>18,369.44</b>	<b>18,369.44</b>	<b>16,844,497.34</b>	<b>16,844,497.34</b>	<b>81,554,925.02</b>	<b>74,173,049.56</b>	

<sup>1</sup> EU contribution

<sup>2</sup> € 120,000 Candidate and Potential Candidate Countries; € 2,000,000 Traceca II and

<sup>3</sup> € 15,000,000 Frontex SLA (estimated R0 Funds: external assigned revenue)

<sup>4</sup> € 6,771,000 Copernicus (estimated R0 Funds: external assigned revenue)

<sup>5</sup> € 0 expected in 2017 (estimated R0 Funds: external assigned revenue)

<sup>6</sup> € 48,000 THETIS EU (estimated R0 Funds: external assigned revenue)

<sup>7</sup> € 22,500 Emissions Inventories Project (estimated R0 Funds: external assigned)

<sup>8</sup> € 100,000 Pilot Project - Coast Guard Functions (estimated R0 Funds: external assigned revenue)

<sup>9</sup> € 131,000 of C4 Funds as Internal Assigned Revenue

## EXPENDITURE

(Before)

(After)

TITLE CHAPTER	HEADING	Amended Budget Line	Fund type	2016 Initial Budget				Variance				2017 1st Amended budget				COMMENTS
				All Fund Types		C1 Funds		C4 Funds		R0 Funds		All Fund Types				
				CA	PA	CA	PA	CA	PA	CA	PA	CA	PA			
4	ANTI-POLLUTION MEASURES															
4.1	Pollution Response Services		C1	16,315,800.00	13,651,930.00											
4.2	CleanSeaNet		C1	6,230,000.00	6,165,290.00									16,315,800.00	13,651,930.00	
4.3	Co-operation & Co-ordination and Information		C1	254,200.00	427,912.00									6,230,000.00	6,165,290.00	
	TOTAL TITLES 4; (08 02 03)			22,800,000.00	20,245,132.00									254,200.00	427,912.00	
5	PROJECT FINANCED ACTIONS					-	-	-	-	-	-	-	-	22,800,000.00	20,245,132.00	
5.2	Assistance to Candidate and ENP Countries	5200 SAFEMED	R0	p.m.	p.m.									1,211,422.00	1,211,422.00	
		5201 Black and Caspian Sea Project	R0											2,000,575.34	2,000,575.34	
5.3	Surveillance SLAs	5300 FRONTEX SLA	R0	p.m.	p.m.									5,093,000.00	5,093,000.00	
		5310 EFCA SLA	R0											606,000.00	606,000.00	
5.4	CleanSeaNet Services to Third Parties	5400 CleanSeaNet Greenland	R0	p.m.	p.m.									300,000.00	300,000.00	
5.5	COPERNICUS	5500 COPERNICUS	R0	p.m.	p.m.									7,111,000.00	7,111,000.00	
5.6	EQUASIS	5600 EQUASIS	R0	p.m.	p.m.									400,000.00	400,000.00	
5.7	THETIS Modules	5701 THETIS MRV	R0	p.m.	p.m.									100,000.00	100,000.00	
		5702 Emissions Inventories	R0											22,500.00	22,500.00	
5.9	CG Pilot Project		R0	p.m.	p.m.											
	TOTAL TITLE 5			p.m.	p.m.									16,844,497.34	16,844,497.34	
	TOTAL BUDGET													16,844,497.34	16,844,497.34	
	(including LRIT services income)			74,544,969.00	65,833,430.00	-9,852,910.76	-8,523,247.22	18,369.44	18,369.44	16,844,497.34	16,844,497.34	81,554,925.02	74,173,049.56			