



Lisbon, 7 June 2012

**DECISION OF THE ADMINISTRATIVE BOARD
AMENDING 2012 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:

Article 1

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

Income Budget Line	HEADING	Replace the amount of		by the amount of	
		CA	PA	CA	PA
2000	EQUASIS	p.m.	p.m.	364,000.00	364,000.00
9000	Miscellaneous Revenue	p.m.	p.m.	84,614.17	84,614.17

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

Title 1 "STAFF"

Chapter	Budget Line	Fund Source	Replace the amount of		by the amount of			
			CA	PA	CA	PA		
1.1	STAFF IN ACTIVE EMPLOYMENT	1100 Basic salaries	C1	11,563,345.00	11,563,345.00	11,564,848.98	11,564,848.98	
			C4	0.00	0.00	15,600.00	15,600.00	
1.3	MISSIONS AND DUTY TRAVEL	1300	Mission expenses, duty travel expenses and other ancillary expenditure	C4	0.00	0.00	15,688.94	15,688.94
1.6	SOCIAL MEASURES	1600	Social measures and associated costs	C4	0.00	0.00	6,000.00	6,000.00

Title 2 "ADMINISTRATIVE EXPENDITURE"

Chapter	Budget Line	Fund Source	Replace the amount of		by the amount of			
			CA	PA	CA	PA		
2.0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2030	Cleaning and maintenance	C1	295,000.00	295,000.00	300,622.26	300,622.26
		2040	Fitting-out of premises	C4	0.00	0.00	5,000.00	5,000.00
2.3	CURRENT ADMINISTRATIVE EXPENDITURE	2330	Legal Expenses	C4	0.00	0.00	22,735.99	22,735.99

Title 3 "OPERATING EXPENDITURE"

Chapter	Budget Line	Fund Source	Replace the amount of		by the amount of	
			CA	PA	CA	PA
3.1	DEVELOPMENT OF DATABASES 3103 EQUASIS	R0	p.m.	p.m.	364,000.00	364,000.00
3.8	ANTI-POLLUTION MEASURES 3820 Clean Sea Net	C4	0.00	0.00	12,463.00	12,463.00

The different subtotals and totals of Budget 2012 will be adapted accordingly.

Done at Lisbon on 7 June 2012,

Achim Wehrmann

Deputy Chairman of the Administrative Board

