

ANNEX 2 – WRITTEN PROCEDURE 15/2014

TECHNICAL ADAPTATIONS TO WORK PROGRAMME 2015

Impact of the revised budget 2015 on Work Programme 2015: minus **EUR 3,085,003** in Payment Appropriations 2015 in Anti Pollution Measures and minus **EUR 91,624** in Payment Appropriations 2015 Title 3 “traditional”, Chapter 3.1 “Information Services & Databases” (consequence of the revised calculation of the EFTA contribution following the cut applied to Anti Pollution Measures), representing a total of minus **EUR 3,176,627** in Payment Appropriations 2015 compared to the budget adopted by the Board in November 2014.

Technical adaptations in Section 1.3 “Priorities”:

“As concerns **Anti-Pollution Measures**, the Agency will make the best use possible of the resources planned to be made available by the Budgetary Authority in 2015: EUR 20,600,000 in commitment appropriations and EUR ~~22,239,000~~ **19,153,997** in payment appropriations. CleanSeaNet monitoring and detection services will be maintained and possibly scaled up depending on policy developments related to the Copernicus Maritime Surveillance programme. The operational pollution response services will be maintained in accordance with the Action Plans for Oil Pollution Preparedness and Response and HNS Pollution Preparedness and Response, and will also incorporate new actions in accordance with the 2013 Action Plan for Response to Marine Pollution from Oil and Gas Installations.

The Agency plans to deliver the activities proposed in the Preliminary Work Programme 2015 with an establishment plan of 207 statutory posts (-3 posts compared to 2014) and a budget of EUR 54,581,146 in Commitment Appropriations and EUR ~~56,268,824~~ **53,092,197** in Payment Appropriations.”

Technical adaptations in the Activity Tables:

2.1. VESSEL TRAFFIC MONITORING AND SIMPLIFICATION OF REPORTING FORMALITIES

Input	
Commitment appropriations in EUR	8,389,488
Payment appropriations in EUR	7,989,170 7,897,546
Staff	27 AD, 10 AST, 2 CA, 3 END

5.1 OPERATIONAL POLLUTION RESPONSE SERVICES

Input	
Commitment appropriations in EUR	18,867,046
Payment appropriations in EUR	19,064,530 16,009,029
Staff	11 AD, 4 AST, 2 CA, 2 END

5.2 CLEANSEANET AND ILLEGAL DISCHARGES

Input	
Commitment appropriations in EUR	4,839,496
Payment appropriations in EUR	4,839,496 4,812,496
Staff	6 AD, 1 AST

5.3 COOPERATION, COORDINATION AND INFORMATION RELATING TO POLLUTION PREPAREDNESS AND RESPONSE

Input	
Commitment appropriations in EUR	897,781
Payment appropriations in EUR	2,339,297 2,336,795
Staff	4 AD

