



**Statement of Estimates 2010 (Budget 2010)**

**EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY**

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## 1. GENERAL INTRODUCTION

### Explanatory statement

#### Legal Basis:

1. Council Regulation (EC) No 460/2004 of the European Parliament and of the Council, on common rules in the field of network security and establishing the European Network and Information Security Agency, amended by Regulation (EC) No 1007/2008 of the European Parliament and of the Council.
2. Financial Regulation of the European Network and Information Security Agency.

## 2. JUSTIFICATION OF MAIN HEADINGS

### 2.1 Revenue in 2010

The 2010 total revenue amounts to **€7 928 200** and consists of a subsidy from the General Budget of the European Communities.

### 2.2 Expenditure in 2010

The total forecasted expenditure is in balance with the total forecasted revenue.

#### Title 1 - Staff

The estimate of Title 1 costs is based on the assumption that the 44 posts mentioned in the Establishment Plan for 2010.

Total expenditure under Title 1 amounts to **€ 5 297 200**

#### Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to **€ 574 000**

#### Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the Work Programme 2010 and amounts to **€ 2 057 000**

### 3. STATEMENT OF REVENUE FOR 2010

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	8.160.000	7.930.000	7.928.200	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	195.024	187.200	p.m.	Contributions from Third Countries.
3	OTHER CONTRIBUTIONS	p.m.	p.m.	p.m.	Subsidy from the Government of Greece
4	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.	Other expected income.
	<b>GRAND TOTAL</b>	<b>8.355.024</b>	<b>8.117.200</b>	<b>7.928.200</b>	
Article Item	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY				
10	EUROPEAN COMMUNITIES SUBSIDY				
100	<i>European Communities subsidy</i>				Council Regulation (EC) N°460/2004 establishing an European Network and Information Safety Agency. Pursuant to article 53, paragraph 4, of this Regulation, a subsidy for the Agency is entered in the Commission's Section of the General Budget.
	CHAPTER 10	8.160.000	7.930.000	7.928.200	
	TITLE 1	8.160.000	7.930.000	7.928.200	
2	THIRD COUNTRIES CONTRIBUTION				
20	THIRD COUNTRIES CONTRIBUTION				
200	<i>Third Countries contribution</i>	195.024	187.200	p.m.	Contributions from Associated Countries.
	CHAPTER 2 0	195.024	187.200	p.m.	
	TITLE 2	195.024	187.200	p.m.	
3	OTHER CONTRIBUTIONS				
30	OTHER CONTRIBUTIONS				
300	<i>Subsidy from the Ministry of Transports of Greece</i>	p.m.	p.m.	p.m.	Subsidy from the Government of Greece.
	CHAPTER 30	p.m.	p.m.	p.m.	
	TITLE 3	p.m.	p.m.	p.m.	
4	ADMINISTRATIVE OPERATIONS				
40	ADMINISTRATIVE OPERATIONS				
400	<i>Administrative Operations</i>	p.m.	p.m.	p.m.	Revenue from administrative operations.
	CHAPTER 40	p.m.	p.m.	p.m.	
	TITLE 4	p.m.	p.m.	p.m.	
	<b>GRAND TOTAL</b>	<b>8.355.024</b>	<b>8.117.200</b>	<b>7.928.200</b>	

## 4. STATEMENT OF EXPENDITURE FOR 2010

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
1	<b>STAFF</b>	4.745.524	5.154.400	5.297.200	Total funding for covering personnel costs.
2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>	704.000	505.200	574.000	Total funding for covering general administrative costs.
3	<b>OPERATING EXPENDITURE</b>	2.905.500	2.457.600	2.057.000	Total funding for operational expenditures.
	<b>GRAND TOTAL</b>	<b>8.355.024</b>	<b>8.117.200</b>	<b>7.928.200</b>	
1	<b>STAFF</b>				
11	<b>STAFF IN ACTIVE EMPLOYMENT</b>				
110	<i>Staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	2.442.000	2.542.000	2.871.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries of permanent officials and temporary staff.
1101	Family allowances	302.000	355.000	420.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances.
1102	Expatriation and foreign-residence allowances	383.000	388.000	432.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances.
	Article 1 1 0	3.127.000	3.285.000	3.723.000	
111	<b>Other staff</b>				
1110	Contract Agents	296.524	285.000	315.000	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration and the employer's social security contributions for Contract Agents.
1113	Seconded National Experts (SNEs)	235.000	203.000	120.000	To cover basic salaries and all benefits of SNEs.
	Article 111	531.524	488.000	435.000	
112	<b>Employer's Social Security Contributions</b>				
1120	Insurance Against Sickness	100.000	102.000	113.000	Staff Regulations applicable to officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover sickness insurance costs.

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
1121	Insurance Against Occupational Disease and Accidents	27.000	26.000	29.000	Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases.
1122	Insurance Against Unemployment	47.000	49.000	54.000	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to cover the costs of insurance against unemployment.
1123	Constitution or maintenance of pensions rights	p.m.	p.m.	p.m.	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to cover the costs of pension rights.
	Article 1 1 2	174.000	177.000	196.000	
<b>113</b>	<b>Miscellaneous Allowances and Grants</b>				
1130	Childbirth and Death Allowances and Grants	2.000	1.000	1.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This item is intended to cover the childbirth grant and, in the event of the death of an official, payment of the deceased's full remuneration.
1131	Annual Travel Expenses from the Place of Work to Origin	136.000	150.000	165.000	Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants.
1132	Rent and Transport Allowances	p.m.	0	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto. Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance is applicable.
1133	Other Allowances and Refunding	p.m.	0	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
	Article 1 1 3	138.000	151.000	166.000	
<b>119</b>	<b>Salary Weightings</b>				
1190	Salary Weightings	p.m.	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of officials and temporary staff.
	Article 1 1 9	p.m.	p.m.	p.m.	
	<b>CHAPTER 11</b>	<b>3.970.524</b>	<b>4.101.000</b>	<b>4.520.000</b>	
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>				
<b>120</b>	<b>Travel Expenses in interviewing candidates</b>				
1200	Travel Expenses in interviewing candidates	54.000	115.000	49.200	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	54.000	115.000	49.200	
<b>121</b>	<b>Expenditure on entering/leaving and transfer</b>		0		

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
1210	Expenses on Taking Up Duty and on End of Contract	30.000	27.000	26.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families).
1211	Installation, Resettlement and Transfer Allowance	83.000	112.000	140.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their duty.
1212	Removal Expenses	161.000	142.000	170.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up duty.
1213	Daily Subsistence Allowance	42.000	63.000	89.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants. This appropriation is to cover the costs of daily subsistence allowances.
	Article 1 2 1	316.000	344.000	425.000	
	<b>CHAPTER 1 2</b>	<b>370.000</b>	<b>459.000</b>	<b>474.200</b>	
<b>13</b>	<b>SOCIO-MEDICAL SERVICES AND TRAINING</b>				
<b>131</b>	<b>Medical Service</b>		0		
1310	Medical Service	40.000	30.000	44.000	This appropriation is intended to cover the costs of annual medical inspections and of reviewing the health and safety at work conditions.
	Article 1 3 1	40.000	30.000	44.000	
<b>132</b>	<b>Training</b>				
1320	Language Courses and Other Training	90.000	125.000	100.000	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	90.000	125.000	100.000	
	<b>CHAPTER 1 3</b>	<b>130.000</b>	<b>155.000</b>	<b>144.000</b>	
<b>14</b>	<b>TEMPORARY ASSISTANCE</b>				
<b>140</b>	<b>European Commission Management Costs</b>				
1400	EC Management Costs	35.000	35.000	35.000	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	35.000	35.000	35.000	
<b>141</b>	<b>Social welfare</b>				
1410	Special Assistance Grants	13.000	11.500	12.000	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	p.m.	7.900	p.m.	This appropriation is intended to cover other welfare expenditure.
	Article 1 4 1	13.000	19.400	12.000	
<b>142</b>	<b>Temporary Assistance</b>				
1420	Interim Service	207.000	137.000	97.000	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	20.000	248.000	15.000	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	227.000	385.000	112.000	
	<b>CHAPTER 1 4</b>	<b>275.000</b>	<b>439.400</b>	<b>159.000</b>	
	<b>Total Title 1</b>	<b>4.745.524</b>	<b>5.154.400</b>	<b>5.297.200</b>	
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
<b>20</b>	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>200</b>	<b>Buildings and associated costs</b>				
2000	Rent of buildings	p.m.	10.000	p.m.	This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
2002	Building Insurance	4.000	4.000	4.000	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	7.000	8.000	9.000	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	47.000	41.000	40.000	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
2005	Fixtures and Fittings	10.000	10.000	5.000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	20.000	10.000	10.000	This appropriation is intended to cover purchases and maintenance cost of equipment related to security and safety of the building and the staff.
2007	Security Services	91.000	92.000	95.000	This appropriation is intended to cover expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.
2008	Other expenditure on buildings	-	-	p.m.	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20, for example market survey costs for rent of buildings, and costs of departmental removals and other handling costs. The departmental removals and other handling costs were reported in item 2250 until year 2009.
	Article 2 0 0	179.000	175.000	163.000	
	<b>CHAPTER 2 0</b>	<b>179.000</b>	<b>175.000</b>	<b>163.000</b>	
<b>21</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>				
<b>210</b>	<b>Technical Equipment and installations</b>				
2100	Technical Equipment and services	4.000	7.000	4.000	This appropriation is intended to cover expenditure of acquiring technical equipment.
2101	Technical Services	4.000	0	p.m.	This appropriation is to cover the costs of technical services.
2102	Maintenance and Repairs	500	p.m.	p.m.	This appropriation is to cover the costs of maintenance and repairs of equipment.
	Article 2 1 0	8.500	7.000	4.000	
<b>211</b>	<b>Furniture</b>				
2110	Furniture	10.000	10.000	8.000	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture.
2112	Maintenance and Repairs	500	p.m.	p.m.	This appropriation is to cover the costs maintain and repair the furniture of the Agency.
	Article 2 1 1	10.500	10.000	8.000	
<b>212</b>	<b>Transport Equipment</b>				
2120	Transport Equipment	p.m.	p.m.	p.m.	This appropriation is to cover the costs of purchasing and leasing of transport equipment.
2121	Maintenance and Repairs	1.000	1.200	3.000	This appropriation is to cover the costs of maintenance and repairs of transport equipment.

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
2122	Car Insurance	3.000	3.000	4.000	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	4.000	5.000	5.000	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	8.000	9.200	12.000	
<b>213</b>	<b>Library and Press</b>				
2130	Books, Newspapers and Periodicals	10.000	10.000	8.000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, official journals and subscriptions.
	Article 2 1 3	10.000	10.000	8.000	
	<b>CHAPTER 2 1</b>	<b>37.000</b>	<b>36.200</b>	<b>32.000</b>	
<b>22</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>220</b>	<b>Stationery, postal and telecommunications</b>				
2200	Stationery	30.000	21.000	34.000	This appropriation is intended to cover the costs of office stationery.
2201	Postage and delivery charges	50.000	35.000	50.000	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	125.000	90.000	100.000	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	2.000	3.000	1.000	This appropriation is intended to cover the purchase of various office supplies.
	Article 2 2 0	207.000	149.000	185.000	
<b>221</b>	<b>Financial charges</b>				
2210	Bank charges and interest paid	5.000	5.000	4.000	This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.
2211	Exchange rate losses	p.m.	p.m.	p.m.	This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.
	Article 2 2 1	5.000	5.000	4.000	
<b>223</b>	<b>Damages</b>				
2230	Damages	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of damages to the Agency.
	Article 2 2 3	p.m.	p.m.	p.m.	
<b>225</b>	<b>Removals and Handling Costs</b>				
2250	Departmental Removals and Associated Handling Costs	1.000	1.000	p.m.	This appropriation is intended to cover the costs of departmental removals and other handling costs.
	Article 2 2 5	1.000	1.000	0	
	<b>CHAPTER 2 2</b>	<b>213.000</b>	<b>155.000</b>	<b>189.000</b>	
<b>23</b>	<b>ICT</b>				
<b>230</b>	<b>ICT</b>				
2300	ICT Hardware	114.000	23.750	75.000	This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software	86.000	24.250	30.000	This appropriation is intended to cover the costs of purchasing ICT software and renewal of licenses.
2302	ICT Maintenance and Consultancies	75.000	91.000	85.000	This appropriation is intended to cover the costs of maintenance of ICT hardware and purchase of services.
	Article 2 3 0	275.000	139.000	190.000	
	<b>CHAPTER 2 3</b>	<b>275.000</b>	<b>139.000</b>	<b>190.000</b>	
	<b>Total Title 2</b>	<b>704.000</b>	<b>505.200</b>	<b>574.000</b>	
<b>3</b>	<b>OPERATING EXPENDITURE</b>				

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
<b>30</b>	<b>GROUP ACTIVITIES</b>				
<b>300</b>	<b>Meetings of the Bodies of the Agency</b>				
3000	Permanent Stakeholder's Group	110.000	84.800	100.000	This appropriation is intended to cover the costs of Cooperation and Support department meetings (e.g.PSG and Working Groups), including travel costs of experts participating in group meetings.
3001	Working Groups	75.000	0	p.m.	This appropriation is intended to cover the costs of technical meetings (e.g.working groups), including travel costs of experts participating in group meetings. It has been replaced by item 3020 as of financial year 2010.
3002	Other Operational Meetings	15.000	13.300	p.m.	This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings. It has been replaced by item 3021 as of financial year 2010.
3003	Management Board	112.000	109.000	110.000	This appropriation is intended to cover the costs of two Management Board meetings.
3005	Executive Director Office Meetings	10.000	2.500	3.000	This appropriation is intended to cover the costs of the Executive Director Office meetings, including travel costs of experts participating in group meetings.
	Article 3 0 0	322.000	209.600	213.000	
<b>301</b>	<b>Mission and Representation Costs</b>				
3011	Entertainment and Representation expenses	10.000	1.500	5.000	This appropriation is intended to cover the costs of entertainment and representation expenses.
3012	Cooperation Department Missions	290.000	59.700	0	This appropriation is intended to cover the costs of the CSD staff missions.
3013	Technical Department Missions	160.000	277.000	345.000	This appropriation is intended to cover the costs of the TD staff missions.
3014	Administration Department Missions	65.000	47.300	30.000	This appropriation is intended to cover the costs of the ADM staff missions.
3015	Executive Director Office Missions	77.000	55.000	35.000	This appropriation is intended to cover the costs of ED staff missions.
	Article 3 0 1	602.000	440.500	415.000	
<b>302</b>	<b>Other meetings</b>				
3020	Working Groups meetings	p.m.	p.m.	0	This appropriation is intended to cover the costs of technical meetings (e.g.working groups), including travel costs of experts participating in group meetings. It has replaced item 3001 as of financial year 2010.
3021	Other Operational meetings	p.m.	p.m.	10.000	This appropriation is intended to cover the costs of the Executive Director Office meetings, including travel costs of experts participating in group meetings. It has replaced item 3002 as of financial year 2010.
	Article 3 0 2	0	0	10.000	
	<b>CHAPTER 3 0</b>	<b>924.000</b>	<b>650.100</b>	<b>638.000</b>	
<b>32</b>	<b>HORIZONTAL OPERATIONAL ACTIVITIES</b>				
<b>320</b>	<b>Conferences and Joint Events</b>				
3200	Conferences and Joint Events	185.000	70.000	30.000	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	185.000	70.000	30.000	
<b>321</b>	<b>Communication and Information dissemination</b>				
3210	Communication activities	98.000	138.000	84.000	This appropriation is intended to cover the costs of the communication plan of the Agency. Publication activities are funded by this item, as of financial year 2010.

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
3211	Publications and Information Materials	136.000	50.000	p.m.	This appropriation is intended to cover the costs of publications and information materials for all Agency's departments. The related estimates have been merged into item 3210 as of financial year 2010.
	Article 3 2 1	234.000	188.000	84.000	
<b>322</b>	<b>Web-Site Development</b>				
3220	Web-Site Development	41.000	4.500	20.000	This appropriation is intended to cover the costs of further developing and maintaining the main web pages of the Agency.
	Article 3 2 2	41.000	4.500	20.000	
<b>323</b>	<b>Translation and interpretation services</b>				
3230	Translations	40.000	109.000	20.000	This appropriation is intended to cover the costs of translations of documents for the Agency.
3231	Interpretations	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of interpretation services.
	Article 3 2 3	40.000	109.000	20.000	
<b>324</b>	<b>Publications</b>				
3240	Publications	p.m.	p.m.	40.000	This appropriation is intended to cover the costs of publications of the Agency, other than deliverables or communication material.
	Article 3 2 4	p.m.	p.m.	40.000	
	<b>CHAPTER 3 2</b>	<b>500.000</b>	<b>371.500</b>	<b>194.000</b>	
<b>33</b>	<b>OPERATIONS OF THE COOP. SUPPORT DEPARTMENT</b>				
<b>330</b>	<b>Computer Incident and Response Handling</b>				
3300	Computer Incident and Response Handling	120.000	95.000	135.000	This appropriation is intended to cover the costs of computer incident and response handling activities.
	Article 3 3 0	120.000	95.000	135.000	
<b>331</b>	<b>Awareness Raising</b>				
3310	Awareness Raising	50.500	61.000	60.000	This appropriation is intended to cover the costs of awareness raising activities.
	Article 3 3 1	50.500	61.000	60.000	
<b>332</b>	<b>Relations with EU Bodies and Member States</b>				
3320	Relations with EU Bodies and Member States	190.000	120.000	120.000	This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.
	Article 3 3 2	190.000	120.000	120.000	
<b>333</b>	<b>Relations with the Industry and International Institutions</b>				
3330	Relations with the Industry and International Institutions	0	80.000	0	This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions.
	Article 3 3 3	0	80.000	0	
	<b>CHAPTER 3 3</b>	<b>360.500</b>	<b>356.000</b>	<b>315.000</b>	
<b>34</b>	<b>INTERNAL AUDIT CAPABILITY</b>				
340	<b>Internal audit capability</b>				
3400	Internal audit capability	135.000	0	25.000	This appropriation is to cover the costs of activities related to the development of an internal audit capability.
	Article 340	135.000	0	25.000	
	<b>CHAPTER 34</b>	<b>135.000</b>	<b>0</b>	<b>25.000</b>	

Title	New Heading	Amending Budget 1/2008	Amending Budget 2/2009	Appropriations 2010 (€)	
<b>35</b>	<b>OPERATIONS OF THE TECHNICAL DEPARTMENT</b>				
<b>350</b>	<b><i>Risk Management</i></b>				
3500	Risk Management	326.000	320.000	235.000	This appropriation is intended to cover the costs of the planned deliverables and information of stakeholders in the area of risk management.
	Article 3 5 0	326.000	320.000	235.000	
<b>351</b>	<b><i>Security Policies</i></b>				
3510	Security Policies	496.000	470.000	250.000	This appropriation is intended to cover the costs of four main deliverables, namely, a knowledge dB of best practices, studies, assessments and development of strategies.
	Article 3 5 1	496.000	470.000	250.000	
<b>352</b>	<b><i>Security Technologies</i></b>				
3520	Security Technologies	144.000	290.000	400.000	This appropriation is intended to cover the costs of activities in security technologies.
	Article 3 5 2	144.000	290.000	400.000	
<b>353</b>	<b><i>Technology Cabinet</i></b>				
3530	Technology Cabinet	20.000	0	0	This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.
	Article 3 5 3	20.000	0	0	
	<b>CHAPTER 3 5</b>	<b>986.000</b>	<b>1.080.000</b>	<b>885.000</b>	
	<b>TITLE 3</b>	<b>2.905.500</b>	<b>2.457.600</b>	<b>2.057.000</b>	
	<b>GRAND TOTAL</b>	<b>8.355.024</b>	<b>8.117.200</b>	<b>7.928.200</b>	