



## **Amending Budget 01/2009**

### **EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY**

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## 1. GENERAL INTRODUCTION

### Explanatory statement

Legal Basis: 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.

Financial Regulations of the European Network and Information Security Agency.

## 2. JUSTIFICATION OF MAIN HEADINGS

### 2.1 Revenue in 2009

The 2009 total revenue amounts to **€8 117 200** and consists of a subsidy from the General Budget of the European Communities, as well as EFTA countries' contributions to EU Budget.

### 2.2 Expenditure in 2009

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 2009 Establishment Plan.

Total expenditure under Title 1 amounts to **€ 4 931 500**

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

Total expenditure under Title 2 amounts to **€ 505 200**

#### Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the 2009 Work Programme and amounts to **€ 2 680 500**

### 3. STATEMENT OF REVENUE FOR 2009

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	7.930.000	0	7.930.000	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	p.m.	187.200	187.200	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>7.930.000</b>	<b>187.200</b>	<b>8.117.200</b>	
Article Item	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	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	7.930.000	0	0	
	TITLE 1	7.930.000	0	0	
2	THIRD COUNTRIES CONTRIBUTION				
20	THIRD COUNTRIES CONTRIBUTION				
200	<i>Third Countries contribution</i>	p.m.	187.200	187.200	Contributions from Associated Countries.
	CHAPTER 2 0	p.m.	187.200	187.200	
	TITLE 2	p.m.	187.200	187.200	
3	OTHER CONTRIBUTIONS				
30	OTHER CONTRIBUTIONS				
300	<i>Subsidy from the Ministry of Transports of Greece</i>	p.m.	0	p.m.	Subsidy from the Government of Greece.
	CHAPTER 30	p.m.	0	p.m.	
	TITLE 3	p.m.	0	p.m.	
4	ADMINISTRATIVE OPERATIONS				
40	ADMINISTRATIVE OPERATIONS				
400	<i>Administrative Operations</i>	p.m.	0	p.m.	Revenue from administrative operations.
	CHAPTER 40	p.m.	0	p.m.	
	TITLE 4	p.m.	0	p.m.	
<b>GRAND TOTAL</b>		<b>7.930.000</b>	<b>187.200</b>	<b>8.117.200</b>	

## 4. STATEMENT OF EXPENDITURE FOR 2009

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	
1	STAFF	5.178.000	-246.500	4.931.500	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	608.000	-102.800	505.200	Total funding for covering general administrative costs.
3	OPERATING EXPENDITURE	2.144.000	536.500	2.680.500	Total funding for operational expenditures.
<b>GRAND TOTAL</b>		<b>7.930.000</b>	<b>187.200</b>	<b>8.117.200</b>	
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	2.793.000	-251.000	2.542.000	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	329.000	26.000	355.000	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	442.000	-54.000	388.000	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	3.564.000	-279.000	3.285.000	
111	<b>Other staff</b>				
1110	Contract Agents	379.000	-94.000	285.000	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)	177.000	26.000	203.000	To cover basic salaries and all benefits of SNEs.
	Article 111	556.000	-68.000	488.000	
112	<b>Employer's Social Security Contributions</b>				
1120	Insurance Against Sickness	111.000	-9.000	102.000	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	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	
1121	Insurance Against Occupational Disease and Accidents	28.000	-2.000	26.000	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	53.000	-4.000	49.000	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	192.000	-15.000	177.000	
<b>113</b>	<b>Miscellaneous Allowances and Grants</b>				
1130	Childbirth and Death Allowances and Grants	1.000	0	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	150.000	0	150.000	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	0	0	0	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	0	0	0	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
	Article 1 1 3	151.000	0	151.000	
<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>4.463.000</b>	<b>-362.000</b>	<b>4.101.000</b>	
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>				
<b>120</b>	<b>Travel Expenses in interviewing candidates</b>				

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriation s 2009 (€)	
1200	Travel Expenses in interviewing candidates	69.000	46.000	115.000	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	69.000	46.000	115.000	
<b>121</b>	<b>Expenditure on entering/leaving and transfer</b>				
1210	Expenses on Taking Up Duty and on End of Contract	35.000	-8.000	27.000	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	78.000	34.000	112.000	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	192.000	-50.000	142.000	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	51.000	12.000	63.000	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	356.000	-12.000	344.000	
	<b>CHAPTER 1 2</b>	<b>425.000</b>	<b>34.000</b>	<b>459.000</b>	
<b>13</b>	<b>SOCIO-MEDICAL SERVICES AND TRAINING</b>				
<b>131</b>	<b>Medical Service</b>				
1310	Medical Service	40.000	-10.000	30.000	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	-10.000	30.000	
<b>132</b>	<b>Training</b>				
1320	Language Courses and Other Training	100.000	25.000	125.000	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	100.000	25.000	125.000	
	<b>CHAPTER 1 3</b>	<b>140.000</b>	<b>15.000</b>	<b>155.000</b>	
<b>14</b>	<b>TEMPORARY ASSISTANCE</b>				
<b>140</b>	<b>European Commission Management Costs</b>				
1400	EC Management Costs	35.000	0	35.000	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	35.000	0	35.000	
<b>141</b>	<b>Social welfare</b>				

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	
1410	Special Assistance Grants	0	11.500	11.500	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	0	0	0	This appropriation is intended to cover other welfare expenditure.
	Article 1 4 1	0	11.500	11.500	
<b>142</b>	<b>Temporary Assistance</b>				
1420	Interim Service	97.000	40.000	137.000	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	18.000	15.000	33.000	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	115.000	55.000	170.000	
	<b>CHAPTER 1 4</b>	<b>150.000</b>	<b>66.500</b>	<b>216.500</b>	
	<b>Total Title 1</b>	<b>5.178.000</b>	<b>-246.500</b>	<b>4.931.500</b>	
<b>2</b>	<b>FUNCTIONING OF THE AGENCY</b>				
<b>20</b>	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>200</b>	<b>Rental costs</b>				
2000	Rent and Utility costs	p.m.	10.000	10.000	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	Insurances	4.000	0	4.000	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	8.000	0	8.000	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	45.000	-4.000	41.000	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	0	10.000	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 miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.
2007	Security Services	92.000	0	92.000	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20., for example administrative expenses other than services (water, gas, electricity) and expenses with security services.
	Article 2 0 0	179.000	-4.000	175.000	
	<b>CHAPTER 2 0</b>	<b>179.000</b>	<b>-4.000</b>	<b>175.000</b>	
<b>21</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>				
<b>210</b>	<b>Equipment</b>				
2100	Technical Equipment	4.000	3.000	7.000	This appropriation is intended to cover expenditure of acquiring technical equipment.
2101	Technical Services	4.000	-4.000	0	This appropriation is to cover the costs of technical services.

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriation s 2009 (€)	
2102	Maintenance and Repairs	p.m.	p.m.	p.m.	This appropriation is to cover the costs of maintenance and repairs of equipment.
	Article 2 1 0	8.000	-1.000	7.000	
<b>211</b>	<b>Furniture</b>				
2110	Purchase of furniture	20.000	-10.000	10.000	This appropriation is to cover the costs of purchasing furniture.
2112	Maintenance and Repairs	p.m.	p.m.	p.m.	This appropriation is to cover the costs maintain and repair the furniture of the Agency.
	Article 2 1 1	20.000	-10.000	10.000	
<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	3.000	-1.800	1.200	This appropriation is to cover the costs of maintenance and repairs of transport equipment.
2122	Car Insurance	3.000	0	3.000	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	5.000	0	5.000	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	11.000	-1.800	9.200	
<b>213</b>	<b>Library and Press</b>				
2130	Books, Newspapers and Periodicals	10.000	0	10.000	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	0	10.000	
	<b>CHAPTER 2 1</b>	<b>49.000</b>	<b>-12.800</b>	<b>36.200</b>	
<b>22</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>220</b>	<b>Stationery, postal and telecommunications</b>				
2200	Stationary	36.000	-15.000	21.000	This appropriation is intended to cover the costs of office stationary.
2201	Post	55.000	-20.000	35.000	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	135.000	-45.000	90.000	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	2.000	1.000	3.000	This appropriation is intended to cover the purchase of stationery and office supplies.
	Article 2 2 0	228.000	-79.000	149.000	
<b>221</b>	<b>Financial charges</b>				
2210	Bank charges and interest pay received	2.000	3.000	5.000	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	2.000	3.000	5.000	



Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	
<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	0	1.000	This appropriation is intended to cover the costs os departmental removals and other handling costs.
	Article 2 2 5	1.000	0	1.000	
	<b>CHAPTER 2 2</b>	<b>231.000</b>	<b>-76.000</b>	<b>155.000</b>	
<b>23</b>	<b>ICT</b>				
<b>230</b>	<b>ICT</b>				
2300	ICT Hardware	40.000	-25.000	15.000	This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software	38.000	0	38.000	This appropriation is intended to cover the costs of purchasing ICT software.
2302	ICT Maintenance and Consultancies	71.000	15.000	86.000	This appropriation is intended to cover the costs of maintenance of ICT hardware and software and of consultancies.
	Article 2 3 0	149.000	-10.000	139.000	
	<b>CHAPTER 2 3</b>	<b>149.000</b>	<b>-10.000</b>	<b>139.000</b>	
	<b>Total Title 2</b>	<b>608.000</b>	<b>-102.800</b>	<b>505.200</b>	
<b>3</b>	<b>OPERATING EXPENDITURE</b>				
<b>30</b>	<b>GROUP ACTIVITIES</b>				
<b>300</b>	<b>Meetings</b>				
3000	Permanent Stakeholder's Group	100.000	10.500	110.500	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	25.000	-25.000	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.
3002	Other Operational Meetings	20.000	0	20.000	This appropriation is intended to cover the costs of other operatinal meetings, including travel costs of experts participating in group meetings.
3003	Management Board	120.000	6.000	126.000	This appropriation is intended to cover the costs of two Management Board meetings.
3005	Executive Director Office Meetings	10.000	0	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.
	Article 3 0 0	275.000	-8.500	266.500	
<b>3 0 1</b>	<b>Mission and Representation Costs</b>				

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriation s 2009 (€)	
3011	Entertainment and Representation expenses	10.000	0	10.000	This appropriation is intended to cover the costs of entertainment and representation expenses.
3012	Cooperation Department Missions	240.000	-178.000	62.000	This appropriation is intended to cover the costs of the CSD staff missions.
3013	Technical Department Missions	130.000	164.000	294.000	This appropriation is intended to cover the costs of the TED staff missions.
3014	Administration Department Missions	40.000	0	40.000	This appropriation is intended to cover the costs of the ADM staff missions.
3015	Executive Director Office Missions	45.000	10.000	55.000	This appropriation is intended to cover the costs of EDO staff missions.
	Article 3 0 1	465.000	-4.000	461.000	
	<b>CHAPTER 3 0</b>	<b>740.000</b>	<b>-12.500</b>	<b>727.500</b>	
<b>32</b>	<b>OTHER OPERATIONAL ACTIVITIES</b>				
<b>320</b>	<b>Conferences and Joint Events</b>				
3200	Conferences and Joint Events	60.000	0	60.000	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	60.000	0	60.000	
<b>321</b>	<b>Publications and Information Materials</b>				
3210	Communication plan	75.000	63.000	138.000	This appropriation is intended to cover the costs of the communication plan of the Agency.
3211	Publications and Information Materials	69.000	-19.000	50.000	This appropriation is intended to cover the costs of publications and information materials for all Agency's departments.
	Article 3 2 1	144.000	44.000	188.000	
<b>322</b>	<b>Web-Site Development</b>				
3220	Web-Site Development	30.000	-11.000	19.000	This appropriation is intended to cover the costs of further developing and mainting the main web pages of the Agency.
	Article 3 2 2	30.000	-11.000	19.000	
<b>323</b>	<b>Translation and interpretation work</b>				
3230	Services of the CDT in Luxembourg	20.000	180.000	200.000	This appropriation is intended to cover the costs of translations of documents for the Agency.
3231	Interpretations Services	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of interpretation services.
	Article 3 2 3	20.000	180.000	200.000	
	<b>CHAPTER 3 2</b>	<b>254.000</b>	<b>213.000</b>	<b>467.000</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	95.000	0	95.000	This appropriation is intended to cover the costs of computer incident and response handling activities.
	Article 3 3 0	95.000	0	95.000	

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<b>331</b>	<b>Awareness Raising</b>				
3310	Awareness Raising	50.000	11.000	61.000	This appropriation is intended to cover the costs of awareness raising activities.
	Article 3 3 1	50.000	11.000	61.000	
<b>332</b>	<b>Relations with EU Bodies and Member States</b>				
3320	Relations with EU Bodies and Member States	140.000	0	140.000	This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.
	Article 3 3 2	140.000	0	140.000	
<b>333</b>	<b>Relations with the Industry and International Institutions</b>				
3330	Relations with the Industry and International Institutions	80.000	0	80.000	This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions.
	Article 3 3 3	80.000	0	80.000	
	<b>CHAPTER 3 3</b>	<b>365.000</b>	<b>11.000</b>	<b>376.000</b>	
<b>34</b>	<b>INTERNAL AUDIT CAPABILITY</b>				
340	<b>Internal audit capability</b>				
3400	Internal audit capability	0	0	0	This appropriation is to cover the costs of activities related to the development of an internal audit capability.
	Article 340	0	0	0	
	<b>CHAPTER 34</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>35</b>	<b>OPERATIONS OF THE TECHNICAL DEPARTMENT</b>				
<b>350</b>	<b>Risk Management</b>				
3500	Risk Management	320.000	0	320.000	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	320.000	0	320.000	
<b>351</b>	<b>Security Policies</b>				
3510	Security Policies	300.000	190.000	490.000	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	300.000	190.000	490.000	
<b>352</b>	<b>Security Technologies</b>				
3520	Security Technologies	150.000	150.000	300.000	This appropriation is intended to cover the costs of activities in security technologies.
	Article 3 5 2	150.000	150.000	300.000	
<b>353</b>	<b>Technology Cabinet</b>				
3530	Technology Cabinet	15.000	-15.000	0	This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.
	Article 3 5 3	15.000	-15.000	0	
	<b>CHAPTER 3 5</b>	<b>785.000</b>	<b>325.000</b>	<b>1.110.000</b>	

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	<b>TITLE 3</b>	<b>2.144.000</b>	<b>536.500</b>	<b>2.680.500</b>	
	<b>GRAND TOTAL</b>	<b>7.930.000</b>	<b>187.200</b>	<b>8.117.200</b>	