



Amending Budget 2007

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 2007

The 2007 total revenue amounts to **€8.416.928** and consists of a subsidy from the General Budget of the European Communities, administrative revenue and Third Countries' contributions.

2.2 Expenditure in 2007

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 2007 Establishment Plan.

Total expenditure under Title 1 amounts to **€4.111.000**.

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to **€1.134.928**.

Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the 2007 Work Programme and amounts to **€3.171.000**.

3. STATEMENT OF REVENUE FOR 2007

Title	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	8.000.000	6.936.000	1.064.000	8.000.000	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	p.m.	p.m.	182.400	182.400	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.	234.528	234.528	Other expected income.
	GRAND TOTAL	8.000.000	6.936.000	1.480.928	8.416.928	

Article Item	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY					
10	EUROPEAN COMMUNITIES SUBSIDY					
100	<i>European Communities subsidy</i>	8.000.000	6.936.000	1.064.000	8.000.000	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	8.000.000	6.936.000	1.064.000	8.000.000	
	TITLE 1	8.000.000	6.936.000	1.064.000	8.000.000	
2	THIRD COUNTRIES CONTRIBUTION					
20	THIRD COUNTRIES CONTRIBUTION					
200	<i>Third Countries contribution</i>	p.m.	p.m.	182.400	182.400	Contributions from Associated Countries.
	CHAPTER 20	p.m.	p.m.	182.400	182.400	
	TITLE 2	p.m.	p.m.	182.400	182.400	
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.	234.528	234.528	Revenue from administrative operations.
	CHAPTER 40	p.m.	p.m.	234.528	234.528	
	TITLE 4	p.m.	p.m.	234.528	234.528	
	GRAND TOTAL	8.000.000	6.936.000	1.480.928	8.416.928	

4. STATEMENT OF EXPENDITURE FOR 2007

Title	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	
1	STAFF	4.216.000	4.071.000	40.000	4.111.000	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	984.000	978.000	156.928	1.134.928	Total funding for covering general administrative costs.
3	OPERATING EXPENDITURE	2.800.000	1.887.000	1.284.000	3.171.000	Total funding for operational expenditures.
	GRAND TOTAL	8.000.000	6.936.000	1.480.928	8.416.928	
1	STAFF					
11	STAFF IN ACTIVE EMPLOYMENT					
110	<i>Staff holding a post provided for in the establishment plan</i>					
1100	Basic salaries	2.470.000	2.388.000	-193.000	2.195.000	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	336.000	310.000	-55.000	255.000	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	348.000	332.000	44.000	376.000	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	3.154.000	3.030.000	-204.000	2.826.000	
111	<i>Other staff</i>					
1110	Contract Agents	235.000	250.000	-7.000	243.000	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	177.000	-80.000	97.000	To cover basic salaries and all benefits of SNEs.
	Article 1 1 1	412.000	427.000	-87.000	340.000	

Title	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	
112	Employer's Social Security Contributions					
1120	Insurance Against Sickness	84.000	81.000	10.000	91.000	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.
1121	Insurance Against Occupational Disease and Accidents	22.000	21.000	3.000	24.000	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	40.000	38.000	6.000	44.000	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	146.000	140.000	19.000	159.000	
113	Miscellaneous Allowances and Grants					
1130	Childbirth and Death Allowances and Grants	500	500	500	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	150.000	-30.000	120.000	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.
1134	Household Allowance	p.m.	p.m.		p.m.	Household allowance payable to Staff.
1135	School Allowance	p.m.	p.m.		p.m.	Other allowances payable to staff.
	Article 1 1 3	150.500	150.500	-29.500	121.000	
119	Salary Weightings					
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
	Article 1 1 9	p.m.	p.m.		p.m.	

Title	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	
	CHAPTER 1 1	3.862.500	3.747.500	-301.500	3.446.000	
12	RECRUITMENT EXPENDITURE					
120	Travel Expenses in interviewing candidates					
1200	Travel Expenses in interviewing candidates	10.000	10.000	54.000	64.000	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	10.000	10.000	54.000	64.000	
121	Expenditure on entering/leaving and transfer					
1210	Expenses on Taking Up Duty and on End of Contract	5.000	5.000	19.000	24.000	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	30.000	30.000	65.500	95.500	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 duties.
1212	Removal Expenses	30.000	30.000	58.000	88.000	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	60.000	60.000	10.000	70.000	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	125.000	125.000	152.500	277.500	
	CHAPTER 1 2	135.000	135.000	206.500	341.500	
13	SOCIO-MEDICAL SERVICES AND TRAINING					
131	Medical Service					
1310	Medical Service	20.000	20.000	21.000	41.000	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	20.000	20.000	21.000	41.000	
132	Training					
1320	Language Courses and Other Training	100.000	70.000	30.000	100.000	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	100.000	70.000	30.000	100.000	
	CHAPTER 1 3	120.000	90.000	51.000	141.000	
14	TEMPORARY ASSISTANCE					

Title	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	
140	European Commission Management Costs					
1400	EC Management Costs	33.500	33.500		33.500	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	33.500	33.500		33.500	
141	Social welfare					
1410	Special Assistance Grants	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	p.m.	p.m.	40.000	40.000	This appropriation is intended to cover other expenditure for the welfare of the staff, such as social events, contribution to nurseryschool fees, etc.
	Article 1 4 1	p.m.	p.m.	40.000	40.000	
142	Temporary Assistance					
1420	Interim Service	55.000	55.000	44.000	99.000	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	10.000	10.000	0	10.000	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	65.000	65.000	44.000	109.000	
	CHAPTER 1 4	98.500	98.500	84.000	182.500	
	Total Title 1	4.216.000	4.071.000	40.000	4.111.000	
2	FUNCTIONING OF THE AGENCY					
20	BUILDINGS AND ASSOCIATED COSTS					
200	Rental costs					
2000	Rent and Utility costs	555.000	555.000	-84.372	470.628	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	5.000	5.000	-1.800	3.200	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	12.000	12.000	-6.000	6.000	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	35.000	35.000		35.000	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	37.000	47.000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	20.000	20.000	46.000	66.000	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety.
2007	Security Services	65.000	65.000	10.000	75.000	The appropriation is intended to cover expenditure on building surveillance, such as contracts with security services.
	Article 2 0 0	702.000	702.000	828	702.828	

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	CHAPTER 2 0	702.000	702.000	828	702.828	
21	MOVABLE PROPERTY AND ASSOCIATED COSTS					
210	Equipment					
2100	Technical Equipment	8.000	8.000	-4.000	4.000	This appropriation is intended to cover expenditure of acquiring technical equipment.
2101	Technical Services	2.000	2.000	2.000	4.000	This appropriation is to cover the costs of technical services.
2102	Maintenance and Repairs	2.000	2.000	-1.500	500	This appropriation is to cover the costs of maintenance and repairs of equipment.
	Article 2 1 0	12.000	12.000	-3.500	8.500	
211	Furniture					
2110	Purchase of furniture	15.000	15.000	28.000	43.000	This appropriation is to cover the costs of purchasing furniture.
2112	Maintenance and Repairs	1.000	1.000	-500	500	This appropriation is to cover the costs maintain and repair the furniture of the Agency.
	Article 2 1 1	16.000	16.000	27.500	43.500	
212	Transport Equipment					
2120	Transport Equipment	p.m.	p.m.	35.000	35.000	This appropriation is to cover the costs of purchasing and leasing of transport equipment.
2121	Maintenance and Repairs	2.000	2.000	-1.500	500	This appropriation is to cover the costs maintain and repair the transport equipment of the Agency.
2122	Car Insurance	2.000	2.000	-1.400	600	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	4.000	4.000	-1.000	3.000	This appropriation is intended for covering the costs of fuel for the transport equipment of the Agency..
	Article 2 1 2	8.000	8.000	31.100	39.100	
213	Library and Press					
2130	Books, Newspapers and Periodicals	5.000	5.000	5.000	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	5.000	5.000	5.000	10.000	
	CHAPTER 2 1	41.000	41.000	60.100	101.100	
22	CURRENT ADMINISTRATIVE EXPENDITURE					
220	Stationery, postal and telecommunications					

Title	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	
2200	Stationery	10.000	10.000	10.000	20.000	This appropriation is intended to cover the costs of office stationery.
2201	Post	15.000	15.000	25.000	40.000	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	110.000	104.000		104.000	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	6.000	6.000	-4.000	2.000	This appropriation is intended to cover the purchase of other office supplies.
	Article 2 2 0	141.000	135.000	31.000	166.000	
221	Financial charges					
2210	Bank charges and interest pay received	1.000	1.000		1.000	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	1.000	1.000		1.000	
223	Damages					
2230	Damages	p.m.	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.	p.m.	
225	Removals and Handling Costs					
2250	Departmental Removals and Associated Handling Costs	4.000	4.000	-3.000	1.000	This appropriation is intended to cover the costs of departmental removals and other handling costs.
	Article 2 2 5	4.000	4.000	-3.000	1.000	
	CHAPTER 2 2	146.000	140.000	28.000	168.000	
23	ICT					
230	ICT					
2300	ICT Hardware	25.000	25.000	60.000	85.000	This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software	40.000	40.000	8.000	48.000	This appropriation is intended to cover the costs of purchasing ICT software.
2302	ICT Maintenance and Consultancies	30.000	30.000		30.000	This appropriation is intended to cover the costs of maintenance of ICT hardware and software and of consultancies.
	Article 2 3 0	95.000	95.000	68.000	163.000	
2310	Web Development	0	0		0	This budget item has been included in Title 3 in 2006.
	CHAPTER 2 3	95.000	95.000	68.000	163.000	
2400	Management Board	0	0		0	This budget item has been included in Title 3 in 2006.

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2410	ENISA Secretariat Meetings	0	0		0	This budget item has been included in Title 3 in 2006.
2420	ENISA Secretariat Mission Costs and Other Expenses	0	0		0	This budget item has been included in Title 3 in 2006.
2421	Entertainment and Representation expenses	0	0		0	This budget item has been included in Title 3 in 2006.
	CHAPTER 24	0	0		0	
2501	External Translations / Interpretations	0	0		0	This budget item has been included in Title 3 in 2006.
2502	Services of the CDT in Luxembourg	0	0		0	This budget item has been included in Title 3 in 2006.
2503	Other Services	0	0		0	This budget item has been included in Title 3 in 2006.
	CHAPTER 25	0	0		0	
	Total Title 2	984.000	978.000	156.928	1.134.928	
3	OPERATING EXPENDITURE					
30	GROUP ACTIVITIES					
300	Meetings					
3000	Permanent Stakeholder's Group	175.000	125.000	50.000	175.000	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	200.000	50.000	40.000	90.000	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	200.000	50.000	-10.000	40.000	This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings.
3003	Management Board	100.000	100.000	50.000	150.000	This appropriation is intended to cover the costs of two Management Board meetings.
3005	Executive Director Office Meetings	10.000	10.000	15.000	25.000	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	685.000	335.000	145.000	480.000	
3 0 1	Mission and Representation Costs					
3010	Mission expenses, duty travel expenses and other ancillary expenses of ENISA	p.m.	p.m.		p.m.	This appropriation is intended to cover the costs of official staff missions.
3011	Entertainment and Representation expenses	15.000	10.000	105.000	115.000	This appropriation is intended to cover the costs of entertainment and representation expenses.
3012	Cooperation Department Missions	250.000	200.000	90.000	290.000	This appropriation is intended to cover the costs of the CSD staff missions.
3013	Technical Department Missions	170.000	110.000	50.000	160.000	This appropriation is intended to cover the costs of the TED staff missions.

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3014	Administration Department Missions	70.000	55.000		55.000	This appropriation is intended to cover the costs of the ADM staff missions.
3015	Executive Director Office Missions	80.000	65.000	40.000	105.000	This appropriation is intended to cover the costs of EDO staff missions.
	Article 3 0 1	585.000	440.000	285.000	725.000	
	CHAPTER 3 0	1.270.000	775.000	430.000	1.205.000	
3100	Conferences amd Joint Events	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3110	Workshops	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3120	Communication Plan	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3123	Publications and Information Materials	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3130	Risk Management	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3140	Technical and Procedural Security Policies	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3150	Network and Information Security Technologies	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3160	Computer and Incident Response Handling	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3170	Awareness Raising	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3180	Relations with EU Bodies and Member States	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3190	Relations with Industry and International Institutions	p.m.	p.m.		p.m.	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
	CHAPTER 31	0	0		0	
32	OTHER OPERATIONAL ACTIVITIES					
320	Conferences and Joint Events					
3200	Conferences and Joint Events	150.000	122.500	74.500	197.000	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	150.000	122.500	74.500	197.000	
321	Publications and Information Materials					
3210	Communication plan	55.000	45.000	60.000	105.000	This appropriation is intended to cover the costs of the communication plan of the Agency.
3211	Publications and Information Materials	45.000	45.000	56.000	101.000	This appropriation is intended to cover the costs of publications and information materials for all Agency's departments.
	Article 3 2 1	100.000	90.000	116.000	206.000	

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322	Web-Site Development					
3220	Web-Site Development	10.000	10.000	20.000	30.000	This appropriation is intended to cover the costs of further developing and maintaining the web page of the Agency.
	Article 3 2 2	10.000	10.000	20.000	30.000	
323	Translation and interpretation work					
3230	Services of the CDT in Luxembourg	70.000	30.000	168.000	198.000	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	70.000	30.000	168.000	198.000	
	CHAPTER 3 2	330.000	252.500	378.500	631.000	
33	OPERATIONS OF THE COOP. SUPPORT DEPARTMENT					
330	Computer Incident and Response Handling					
3300	Computer Incident and Response Handling	165.000	155.000	10.000	165.000	This appropriation is intended to cover the costs of computer incident and response handling activities.
	Article 3 3 0	165.000	155.000	10.000	165.000	
331	Awareness Raising					
3310	Awareness Raising	95.000	72.000	23.000	95.000	This appropriation is intended to cover the costs of awareness raising activities.
	Article 3 3 1	95.000	72.000	23.000	95.000	
332	Relations with EU Bodies and Member States					
3320	Relations with EU Bodies and Member States	205.000	87.500	117.500	205.000	This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.
	Article 3 3 2	205.000	87.500	117.500	205.000	
333	Relations with the Industry and International Institutions					
3330	Relations with the Industry and International Institutions	100.000	100.000		100.000	This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions.
	Article 3 3 3	100.000	100.000	0	100.000	
	CHAPTER 3 3	565.000	414.500	150.500	565.000	

Title	Heading	Initial Appropriations 2007 (approved by MB) ¹ (in €)	Appropriations 2007 (approved by EP) ² (€)	Amending Budget 1/2007 (in €)	Total Appropriations 2007 (in €)	
34	INTERNAL AUDIT CAPABILITY					
340	Internal audit capability					
3400	Internal audit capability	25.000	25.000	125.000	150.000	This appropriation is to cover the costs of activities related to the development of an internal audit capability.
	Article 3 4 0	25.000	25.000	125.000	150.000	
	CHAPTER 3 4	25.000	25.000	125.000	150.000	
35	OPERATIONS OF THE TECHNICAL DEPARTMENT					
350	Risk Management					
3500	Risk Management	210.000	110.000	270.000	380.000	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	210.000	110.000	270.000	380.000	
351	Security Policies					
3510	Security Policies	200.000	150.000	-50.000	100.000	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	200.000	150.000	-50.000	100.000	
352	Security Technologies					
3520	Security Technologies	160.000	160.000	-60.000	100.000	This appropriation is intended to cover the costs of activities in security technologies.
	Article 3 5 2	160.000	160.000	-60.000	100.000	
353	Technology Cabinet					
3530	Technology Cabinet	40.000	0	40.000	40.000	This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.
	Article 3 5 3	40.000	0	40.000	40.000	
	CHAPTER 3 5	610.000	420.000	200.000	620.000	
	TITLE 3	2.800.000	1.887.000	1.284.000	3.171.000	
	GRAND TOTAL	8.000.000	6.936.000	1.480.928	8.416.928	

Remarks:

(1): Budget appropriations approved by the Management Board in December 2006.

(2): Budget appropriations approved by the European Parliament in December 2006, imposing a reserve of an amount of €1.064.000