



Budget 2007

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CONTENTS

1. General introduction
2. Justification of main headings
3. 2007 Statement of Revenue
4. 2007 Statement of Expenditure

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 **€6,936,000** and consists of a subsidy from the General Budget of the European Communities.

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 **€4,071,000**.

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to **€978,000**

Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the 2007 Work Programme and amounts to **€1,887,000**.

3. STATEMENT OF REVENUE FOR 2007

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	6 800 000	6 800 000	6 936 000	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	p.m.	140 080	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.
	GRAND TOTAL	6 800 000	6 940 080	6 936 000	

Article Item	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY				
10	EUROPEAN COMMUNITIES SUBSIDY				
100	<i>European Communities subsidy</i>	6 800 000	6 800 000	6 936 000	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	6 800 000	6 800 000	6 936 000	
	TITLE 1	6 800 000	6 800 000	6 936 000	
2	THIRD COUNTRIES CONTRIBUTION				
20	THIRD COUNTRIES CONTRIBUTION				
200	<i>Third Countries contribution</i>	p.m.	140 080	p.m.	Contributions from Associated Countries.
	CHAPTER 2 0	p.m.	140 080	p.m.	
	TITLE 2	p.m.	140 080	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.	
	GRAND TOTAL	6 800 000	6 940 080	6 936 000	

4. STATEMENT OF EXPENDITURE FOR 2007

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
1	STAFF	1 667 863	4 463 000	4 071 000	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 315 396	1 027 000	978 000	Total funding for covering general administrative costs.
3	OPERATING EXPENDITURE	467 850	1 450 080	1 887 000	Total funding for operational expenditures.
	GRAND TOTAL	3 451 109	6 940 080	6 936 000	
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	666 005	2 500 000	2 388 000	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	51 361	240 000	310 000	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	94 445	360 000	332 000	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 11 0	811 812	3 100 000	3 030 000	
111	<i>Other staff</i>				

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
1110	Contract Agents	10 088	180 000	250 000	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)	63 174	193 000	177 000	To cover basic salaries and all benefits of SNEs.
	Article 111	73 263	373 000	427 000	
112	Employer's Social Security Contributions				
1120	Insurance Against Sickness	22 651	85 000	81 000	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	5 796	25 000	21 000	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	8 483	35 000	38 000	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	36 931	145 000	140 000	
113	Miscellaneous Allowances and Grants				
1130	Childbirth and Death Allowances and Grants	198	2 000	500	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	p.m.	70 000	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	p.m.	1 000	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	p.m.	1 000	0	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
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	198	74 000	150 500	
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	0	p.m.	p.m.	
	CHAPTER 11	922 203	3 692 000	3 747 500	
12	RECRUITMENT EXPENDITURE				
120	Travel Expenses in interviewing candidates				
1200	Travel Expenses in interviewing candidates	69 523	60 000	10 000	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	69 523	60 000	10 000	
121	Expenditure on entering/leaving and transfer				
1210	Expenses on Taking Up Duty and on End of Contract	25 720	25 000	5 000	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	228 077	70 000	30 000	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	70 319	165 000	30 000	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	110 398	170 000	60 000	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	434 514	430 000	125 000	

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
	CHAPTER 1 2	504 037	490 000	135 000	
13	SOCIO-MEDICAL SERVICES AND TRAINING				
131	Medical Service				
1310	Medical Service	19 287	20 000	20 000	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	19 287	20 000	20 000	
132	Training				
1320	Language Courses and Other Training	10 166	103 000	70 000	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	10 166	103 000	70 000	
	CHAPTER 1 3	29 453	123 000	90 000	
14	TEMPORARY ASSISTANCE				
140	European Commission Management Costs				
1400	EC Management Costs	p.m.	23 000	33 500	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	0	23 000	33 500	
141	Social welfare				
1410	Special Assistance Grants	p.m.	p.m.	p.m.	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	p.m.	p.m.	p.m.	This appropriation is intended to cover special assistance grants.
	Article 1 4 1	0	p.m.	p.m.	
142	Temporary Assistance				
1420	Interim Service	210 000	135 000	55 000	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	2 170	p.m.	10 000	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	212 170	135 000	65 000	
	CHAPTER 1 4	212 170	158 000	98 500	
	Total Title 1	1 667 863	4 463 000	4 071 000	

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
2	FUNCTIONING OF THE AGENCY				
20	BUILDINGS AND ASSOCIATED COSTS				
200	Rental costs				
2000	Rent and Utility costs	310 272	375 000	555 000	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	855	10 000	5 000	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	1 462	12 000	12 000	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	5 440	30 000	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	40 000	10 000	10 000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	175 961	p.m.	20 000	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.
2007	Security Services	20 420	60 000	65 000	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	554 410	497 000	702 000	
	CHAPTER 2 0	554 410	497 000	702 000	
21	MOVABLE PROPERTY AND ASSOCIATED COSTS				
210	Equipment				
2100	Technical Equipment	p.m.	30 000	8 000	This appropriation is intended to cover expenditure of acquiring technical equipment.
2101	Technical Services	p.m.	10 000	2 000	This appropriation is to cover the costs of technical services.
2102	Maintenance and Repairs	p.m.	5 000	2 000	This appropriation is to cover the costs of maintenance and repairs of equipment.
	Article 2 1 0	0	45 000	12 000	
211	Furniture				
2110	Purchase of furniture	152 810	25 000	15 000	This appropriation is to cover the costs of purchasing furniture.

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
2112	Maintenance and Repairs	p.m.	5 000	1 000	This appropriation is to cover the costs maintain and repair the furniture of the Agency.
	Article 2 1 1	152 810	30 000	16 000	
212	Transport Equipment				
2120	Transport Equipment	18 935	p.m.	p.m.	This appropriation is to cover the costs of purchasing and leasing of transport equipment.
2121	Maintenance and Repairs	p.m.	2 000	2 000	
2122	Car Insurance	p.m.	2 000	2 000	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	p.m.	5 000	4 000	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	18 935	9 000	8 000	
213	Library and Press				
2130	Books, Newspapers and Periodicals	2 265	15 000	5 000	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	2 265	15 000	5 000	
	CHAPTER 2 1	174 010	99 000	41 000	
22	CURRENT ADMINISTRATIVE EXPENDITURE				
220	Stationery, postal and telecommunications				
2200	Stationary	24 113	50 000	10 000	This appropriation is intended to cover the costs of office stationary.
2201	Post	2 086	20 000	15 000	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	28 756	130 000	104 000	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	11 930	5 000	6 000	This appropriation is intended to cover the purchase of stationery and office supplies.
	Article 2 2 0	66 885	205 000	135 000	
221	Financial charges				

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
2210	Bank charges and interest pay received	460	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	460	1 000	1 000	
223	Damages				
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	0	p.m.	p.m.	
225	Removals and Handling Costs				
2250	Departmental Removals and Associated Handling Costs	4 290	5 000	4 000	This appropriation is intended to cover the costs of departmental removals and other handling costs.
	Article 2 2 5	4 290	5 000	4 000	
	CHAPTER 2 2	71 636	211 000	140 000	
23	ICT				
230	ICT				
2300	ICT Hardware	195 103	70 000	25 000	This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software	57 082	50 000	40 000	This appropriation is intended to cover the costs of purchasing ICT software.
2302	ICT Maintenance and Consultancies	29 627	100 000	30 000	This appropriation is intended to cover the costs of maintenance of ICT hardware and software and of consultancies.
	Article 2 3 0	281 812	220 000	95 000	
2310	Web Development	41 000	0	0	This budget item has been included in Title 3 in 2006.
	CHAPTER 2 3	322 812	220 000	95 000	
2400	Management Board	20 912	0	0	This budget item has been included in Title 3 in 2006.
2410	ENISA Secretariat Meetings	10 943	0	0	This budget item has been included in Title 3 in 2006.
2420	ENISA Secretariat Mission Costs and Other Expenses	100 166	0	0	This budget item has been included in Title 3 in 2006.
2421	Entertainment and Representation expenses	13 575	0	0	This budget item has been included in Title 3 in 2006.

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
	CHAPTER 24	145 596	0	0	
2501	External Translations / Interpretations	p.m.	0	0	This budget item has been included in Title 3 in 2006.
2502	Services of the CDT in Luxembourg	46 933	0	0	This budget item has been included in Title 3 in 2006.
2503	Other Services	p.m.	0	0	This budget item has been included in Title 3 in 2006.
	CHAPTER 25	46 933	0	0	
	Total Title 2	1 315 396	1 027 000	978 000	
3	OPERATING EXPENDITURE				
30	GROUP ACTIVITIES				
300	Meetings				
3000	Permanent Stakeholder's Group	37 993	80 000	125 000	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	51 452	140 000	50 000	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	1 179	15 000	50 000	This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings.
3003	Management Board	p.m.	100 000	100 000	This appropriation is intended to cover the costs of two Management Board meetings.
3005	Executive Director Office Meetings	p.m.	15 000	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	90 624	350 000	335 000	
3 0 1	Mission and Representation Costs				
3010	Mission expenses, duty travel expenses and other ancillary expenses of ENISA	121 452	p.m.	p.m.	This appropriation is intended to cover the costs of official staff missions.
3011	Entertainment and Representation expenses	9 568	10 000	10 000	This appropriation is intended to cover the costs of entertainment and representation expenses.
3012	Cooperation Department Missions	6 723	100 000	200 000	This appropriation is intended to cover the costs of the CSD staff missions.
3013	Technical Department Missions	7 509	105 080	110 000	This appropriation is intended to cover the costs of the TED staff missions.
3014	Administration Department Missions	p.m.	30 000	55 000	This appropriation is intended to cover the costs of the ADM staff missions.

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
3015	Executive Director Office Missions	p.m.	40 000	65 000	This appropriation is intended to cover the costs of EDO staff missions.
	Article 3 0 1	145 252	285 080	440 000	
	CHAPTER 3 0	235 875	635 080	775 000	
3100	Conferences amd Joint Events	120 757	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	12 169	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	12 800	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	15 000	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	12 541	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	36 040	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	22 667	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	231 975	0	0	
32	OTHER OPERATIONAL ACTIVITIES				
320	Conferences and Joint Events				
3200	Conferences and Joint Events	p.m.	85 000	122 500	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	0	85 000	122 500	
321	Publications and Information Materials				
3210	Communication plan	p.m.	15 000	45 000	This appropriation is intended to cover the costs of the communication plan of the Agency.

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
3211	Publications and Information Materials	p.m.	45 000	45 000	This appropriation is intended to cover the costs of publications and information materials for all Agency's departments.
	Article 3 2 1	0	60 000	90 000	
322	Web-Site Development				
3220	Web-Site Development	p.m.	30 000	10 000	This appropriation is intended to cover the costs of further developing and mainting the main web pages of the Agency.
	Article 3 2 2	0	30 000	10 000	
323	Translation and interpretation work				
3230	Services of the CDT in Luxembourg	p.m.	30 000	30 000	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	0	30 000	30 000	
	CHAPTER 3 2	0	205 000	252 500	
33	OPERATIONS OF THE COOP. SUPPORT DEPARTMENT				
330	Computer Incident and Response Handling				
3300	Computer Incident and Response Handling	p.m.	80 000	155 000	This appropriation is intended to cover the costs of computer incident and response handling activities.
	Article 3 3 0	0	80 000	155 000	
331	Awareness Raising				
3310	Awareness Raising	p.m.	80 000	72 000	This appropriation is intended to cover the costs of awareness raising activities.
	Article 3 3 1	0	80 000	72 000	
332	Relations with EU Bodies and Member States				
3320	Relations with EU Bodies and Member States	p.m.	80 000	87 500	This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.
	Article 3 3 2	0	80 000	87 500	

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
333	Relations with the Industry and International Institutions				
3330	Relations with the Industry and International Institutions	p.m.	30 000	100 000	This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions.
	Article 3 3 3	0	30 000	100 000	
	CHAPTER 3 3	0	270 000	414 500	
34	INTERNAL AUDIT CAPABILITY				
340	Internal audit capability				
3400	Internal audit capability	p.m.	25 000	25 000	This appropriation is to cover the costs of activities related to the development of an internal audit capability.
	Article 340	0	25 000	25 000	
	CHAPTER 34	0	25 000	25 000	
35	OPERATIONS OF THE TECHNICAL DEPARTMENT				
350	Risk Management				
3500	Risk Management	p.m.	123 000	110 000	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	0	123 000	110 000	
351	Security Policies				
3510	Security Policies	p.m.	92 000	150 000	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	0	92 000	150 000	
352	Security Technologies				
3520	Security Technologies	p.m.	100 000	160 000	This appropriation is intended to cover the costs of activities in security technologies.
	Article 3 5 2	0	100 000	160 000	
353	Technology Cabinet				

Title	Heading	Outturn 2005	Approp. 2006 (€)	Approp. 2007 - after EP reserve (€)	
3530	Technology Cabinet	p.m.	0	0	This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.
	Article 3 5 3	0	0	0	
	CHAPTER 3 5	0	315 000	420 000	
	TITLE 3	467 850	1 450 080	1 887 000	
	GRAND TOTAL	3 451 109	6 940 080	6 936 000	