



2006 Annual Budget Amending Proposal

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

20 June 2006

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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 2006

The 2006 total revenue amounts to €6,940,080 and consists of a €6.8 million subsidy from the General Budget of the European Communities and of a €140,080 contribution from the EFTA countries.

2.2 Expenditure in 2006

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 2006 Establishment Plan, 38 of them filled as from beginning 2006 and the 6 remaining will be filled during the year.

Total expenditure under Title 1 amounts to €4,463,000.

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to €1,027,000

Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the 2006 Work Programme and amounts to €1,450,080.

3. STATEMENT OF REVENUE FOR 2006

Title	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	6.800.000	6.800.000	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	p.m.	140.080	Contributions from Third Countries - EFTA Countries
3	OTHER CONTRIBUTIONS	p.m.	p.m.	Subsidy from the Government of Greece
4	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	Other expected income.
	GRAND TOTAL	6.800.000	6.940.080	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY			
10	EUROPEAN COMMUNITIES SUBSIDY			
100	<i>European Communities subsidy</i>	6.800.000	6.800.000	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	
	TITLE 1	6.800.000	6.800.000	
2	THIRD COUNTRIES CONTRIBUTION			
20	THIRD COUNTRIES CONTRIBUTION			
200	<i>Third Countries contribution - EFTA Contribution</i>	p.m.	140.080	Contributions from Associated Countries - EFTA Contribution
	CHAPTER 2 0	p.m.	140.080	
	TITLE 2	p.m.	140.080	
3	OTHER CONTRIBUTIONS			
30	OTHER CONTRIBUTIONS			
300	<i>Subsidy from the Ministry of Transports of Greece</i>	p.m.	p.m.	Subsidy from the Government of Greece.
	CHAPTER 30	p.m.	p.m.	
	TITLE 3	p.m.	p.m.	
4	ADMINISTRATIVE OPERATIONS			
40	ADMINISTRATIVE OPERATIONS			
400	<i>Administrative Operations</i>	p.m.	p.m.	Revenue from administrative operations.
	CHAPTER 40	p.m.	p.m.	
	TITLE 4	p.m.	p.m.	
	GRAND TOTAL	6.800.000	6.940.080	

4. STATEMENT OF EXPENDITURE FOR 2006

Title	Heading	Approp. 2005 (€)	Approp. 2006 (€)	
1	STAFF	3.060.000	4.463.000	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2.430.000	1.027.000	Total funding for covering general administrative costs.
3	OPERATING EXPENDITURE	1.310.000	1.450.080	Total funding for operational expenditures.
	GRAND TOTAL	6.800.000	6.940.080	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	1.122.622	2.500.000	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.
1 1 0 1	Family allowances	81.315	240.000	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.
1 1 0 2	Expatriation and foreign-residence allowances	232.100	360.000	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	1.436.037	3.100.000	
1 1 1	<i>Other staff</i>			
1 1 1 0	Contract Agents	45.659	180.000	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.
1 1 1 3	Seconded National Experts (SNEs)	287.821	193.000	To cover basic salaries and all benefits of SNEs.
	Article 111	333.480	373.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
1 1 2	Employer's Social Security Contributions			
1 1 2 0	Insurance Against Sickness	24.661	85.000	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.
1 1 2 1	Insurance Against Occupational Disease and Accidents	9.451	25.000	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.
1 1 2 2	Insurance Against Unemployment	11.605	35.000	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.
1 1 2 3	Constitution or maintenance of pensions rights	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	45.717	145.000	
1 1 3	Miscellaneous Allowances and Grants			
1 1 3 0	Childbirth and Death Allowances and Grants	2.974	2.000	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.
1 1 3 1	Annual Travel Expenses from the Place of Work to Origin	60.000	70.000	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.
1 1 3 2	Rent and Transport Allowances	5.000	1.000	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.
1 1 3 3	Other Allowances and Refunding	5.000	1.000	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
1 1 3 4	Household Allowance	46.939	p.m.	Household allowance payable to Staff.
1 1 3 5	School Allowance	53.160	p.m.	Other allowances payable to staff.
	Article 1 1 3	173.073	74.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
1 1 9	Salary Weightings			
1 1 9 0	Salary Weightings	80.000	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 119	80.000	p.m.	
	CHAPTER 11	2.068.307	3.692.000	
1 2	RECRUITMENT EXPENDITURE			
1 2 0	Travel Expenses in interviewing candidates			
1 2 0 0	Travel Expenses in interviewing candidates	236.184	60.000	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 120	236.184	60.000	
1 2 1	Expenditure on entering/leaving and transfer			
1 2 1 0	Expenses on Taking Up Duty and on End of Contract	60.000	25.000	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).
1 2 1 1	Installation, Resettlement and Transfer Allowance	178.680	70.000	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.
1 2 1 2	Removal Expenses	44.000	165.000	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.
1 2 1 3	Daily Subsistence Allowance	45.940	170.000	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 0	328.620	430.000	
	CHAPTER 1 2	564.804	490.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	
1 3	SOCIO-MEDICAL SERVICES AND TRAINING			
1 3 1	Medical Service			
1 3 1 0	Medical Service	28.000	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	28.000	20.000	
1 3 2	Training			
1 3 2 0	Language Courses and Other Training	35.000	102.500	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	35.000	103.000	
	CHAPTER 1 3	63.000	123.000	
1 4	TEMPORARY ASSISTANCE			
1 4 0	European Commission Management Costs			
1 4 0 0	EC Management Costs	12.767	23.000	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	12.767	23.000	
1 4 1	Social welfare			
1 4 1 0	Special Assistance Grants	3.000	p.m.	This appropriation is intended to cover special assistance grants.
1 4 1 1	Other welfare expenditure	p.m.	p.m.	This appropriation is intended to cover special assistance grants.
	Article 1 4 1	3.000	p.m.	
1 4 2	Temporary Assistance			
1 4 2 0	Interim Service	300.442	135.000	This appropriation is intended to cover the costs of temporary assistance.
1 4 2 1	Consultants	47.680	p.m.	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	348.122	135.000	
	CHAPTER 1 4	363.889	158.000	
	Total Title 1	3.060.000	4.463.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
2	FUNCTIONING OF THE AGENCY			
2 0	BUILDINGS AND ASSOCIATED COSTS			
2 0 0	Rental costs			
2 0 0 0	Rent and Utility costs	442.000	375.000	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.
2 0 0 2	Insurances	20.000	10.000	This appropriatio id intended to cover the insurance costs of the premises of the Agency.
2 0 0 3	Water, gas, electricity and heating	52.430	12.000	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2 0 0 4	Cleaning and maintenance	20.000	30.000	This appropriation is intended to cover the costs of cleaning and upkeeping of the premises used by the Agency.
2 0 0 5	Fixtures and Fittings	40.000	10.000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2 0 0 6	Security equipment	180.000	p.m.	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.
2 0 0 7	Security Services	50.000	60.000	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	804.430	497.000	
	CHAPTER 2 0	804.430	497.000	
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS			
2 1 0	Equipment			
2 1 0 0	Technical Equipment	80.000	30.000	This appropriation is intended to cover expenditure of acquiring technical equipment.
2 1 0 1	Technical Services	10.000	10.000	This appropriation is to cover the costs of technical services.
2 1 0 2	Maintenance and Repairs	10.000	5.000	This apporpriation is to cover the costs of maintenance and repairs of equipment.
	Article 2 1 0	100.000	45.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
2 1 1	Furniture			
2 1 1 0	Purchase of furniture	162.000	25.000	This appropriation is to cover the costs of purchasing furniture.
2 1 1 2	Maintenance and Repairs	15.000	5.000	This appopriation is to cover the costs maintain and repair the furniture of the Agency.
	Article 2 1 1	177.000	30.000	
2 1 2	Transport Equipment			
2 1 2 0	Transport Equipment	35.000	p.m.	This appropriation is to cover the costs of purchasing and leasing of transport equipment.
2 1 2 1	Maintenance and Repairs	p.m.	2.000	
2 1 2 2	Car Insurance	5.000	2.000	This appropriation is intended to cover the insurance costs of trasport equipment.
2 1 2 3	Fuel	3.000	5.000	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	43.000	9.000	
2 1 3	Library and Press			
2 1 3 0	Books, Newspapers and Periodicals	20.000	15.000	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	20.000	15.000	
	CHAPTER 2 1	340.000	99.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
2 2	CURRENT ADMINISTRATIVE EXPENDITURE			
2 2 0	Stationery, postal and telecommunications			
2 2 0 0	Stationary	60.000	50.000	This appropriation is intended to cover the costs of office stationary.
2 2 0 1	Post	25.000	20.000	This appropriation is intended to cover post office and special courier costs.
2 2 0 2	Telecommunications	70.000	130.000	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2 2 0 3	Other Office Supplies	20.000	5.000	This appropriation is intended to cover the purchase of stationery and office supplies.
	Article 2 2 0	175.000	205.000	
2 2 1	Financial charges			
2 2 1 0	Bank charges and interest pay received	1.500	1.000	This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.
2 2 1 1	Exchange rate losses	p.m.	p.m.	This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.
	Article 2 2 1	1.500	1.000	
2 2 3	Damages			
2 2 3 0	Damages	2.936	p.m.	This appropriation is intended to cover the costs of damages to the Agency.
	Article 2 2 3	2.936	p.m.	
2 2 5	Removals and Handling Costs			
2 2 5 0	Departmental Removals and Associated Handling Costs	10.000	5.000	This appropriation is intended to cover the costs os departmental removals and other handling costs.
	Article 2 2 5	10.000	5.000	
	CHAPTER 2 2	189.436	211.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
2 3	ICT			
2 3 0	ICT			
2 3 0 0	ICT Hardware	270.000	70.000	This appropriation is intended to cover the costs of purchasing ICT hardware.
2 3 0 1	ICT Software	130.000	50.000	This appropriation is intended to cover the costs of purchasing ICT software.
2 3 0 2	ICT Maintenance and Consultancies	100.000	100.000	This appropriation is intended to cover the costs of maintenance of ICT hardware and software and of consultancies.
	Article 2 3 0	500.000	220.000	
2 3 1 0	Web Development	100.000	0	This budget item has been included in Title 3 in 2006.
	CHAPTER 2 3	600.000	220.000	
2 4 0 0	Management Board	243.134	0	This budget item has been included in Title 3 in 2006.
2 4 1 0	ENISA Secretariat Meetings	15.000	0	This budget item has been included in Title 3 in 2006.
2 4 2 0	ENISA Secretariat Mission Costs and Other Expenses	155.000	0	This budget item has been included in Title 3 in 2006.
2 4 2 1	Entertainment and Representation expenses	25.000	0	This budget item has been included in Title 3 in 2006.
	CHAPTER 24	438.134	0	
2 5 0 1	External Translations / Interpretations	p.m.	0	This budget item has been included in Title 3 in 2006.
2 5 0 2	Services of the CDT in Luxembourg	58.000	0	This budget item has been included in Title 3 in 2006.
2 5 0 3	Other Services	p.m.	0	This budget item has been included in Title 3 in 2006.
	CHAPTER 25	58.000	0	
	Total Title 2	2.430.000	1.027.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
3	OPERATING EXPENDITURE			
3 0	GROUP ACTIVITIES			
3 0 0	Meetings			
3 0 0 0	Permanent Stakeholder's Group	135.000	80.000	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.
3 0 0 1	Working Groups	121.500	140.000	This appropriation is intended to cover the costs of technical meetings (e.g.working groups), including travel costs of experts participating in group meetings.
3 0 0 2	Other Operational Meetings	26.561	15.000	This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings.
3 0 0 3	Management Board	0	100.000	This appropriation is intended to cover the costs of two Management Board meetings.
3 0 0 5	Executive Director Office Meetings	0	15.000	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	283.061	350.000	
3 0 1	Mission and Representation Costs			
3 0 1 0	Mission expenses, duty travel expenses and other ancillary expenses of ENISA	169.000	0	This appropriation is intended to cover the costs of official staff missions.
3 0 1 1	Entertainment and Representation expenses	40.000	10.000	This appropriation is intended to cover the costs of entertainment and representation expenses.
3 0 1 2	Cooperation Department Missions	24.500	100.000	This appropriation is intended to cover the costs of the CSD staff missions.
3 0 1 3	Technical Department Missions	25.000	105.080	This appropriation is intended to cover the costs of the TED staff missions.
3 0 1 4	Administration Department Missions	15.000	30.000	This appropriation is intended to cover the costs of the ADM staff missions.
3 0 1 5	Executive Director Office Missions	15.000	40.000	This appropriation is intended to cover the costs of EDO staff missions.
	Article 3 0 1	288.500	285.080	
	CHAPTER 3 0	571.561	635.080	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
3 1 0 0	Conferences amd Joint Events	150.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 1 0	Workshops	p.m.	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 2 0	Communication Plan	p.m.	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 2 3	Publications and Information Materials	60.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 3 0	Risk Management	115.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 4 0	Technical and Procedural Security Policies	75.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 5 0	Network and Information Security Technologies	15.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 6 0	Computer and Incident Response Handling	65.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 7 0	Awareness Raising	94.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 8 0	Relations with EU Bodies and Member States	103.000	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
3 1 9 0	Relations with Industry and International Institutions	11.439	0	This budget line has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.
	CHAPTER 31	688.439	0	
3 2	OTHER OPERATIONAL ACTIVITIES			
3 2 0	Conferences and Joint Events			
3 2 0 0	Conferences and Joint Events	0	85.000	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	
3 2 1	Publications and Information Materials			
3 2 1 0	Communication plan	0	15.000	This appropriation is intended to cover the costs of the communication plan of the Agency.
3 2 1 1	Publications and Information Materials	0	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	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
3 2 2	<i>Web-Site Development</i>			
3 2 2 0	Web-Site Development	0	30.000	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	
3 2 3	<i>Translation and interpretation work</i>			
3 2 3 0	Services of the CDT in Luxembourg	0	30.000	This appropriation is intended to cover the costs of translations of documents for the Agency.
3 2 3 1	Interpretations Services	0	p.m.	This appropriation is intended to cover the costs of interpretation services.
	Article 3 2 3	0	30.000	
	CHAPTER 3 2	0	205.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
3 3	OPERATIONS OF THE COOP. SUPPORT DEPARTMENT			
3 3 0	Computer Incident and Response Handling			
3 3 0 0	Computer Incident and Response Handling	0	80.000	This appropriation is intended to cover the costs of computer incident and response handling activities.
	Article 3 3 0	0	80.000	
3 3 1	Awareness Raising			
3 3 1 0	Awareness Raising	0	80.000	This appropriation is intended to cover the costs of awareness raising activities.
	Article 3 3 1	0	80.000	
3 3 2	Relations with EU Bodies and Member States			
3 3 2 0	Relations with EU Bodies and Member States	0	80.000	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	
3 3 3	Relations with the Industry and International Institutions			
3 3 3 0	Relations with the Industry and International Institutions	0	30.000	This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions.
	Article 3 3 3	0	30.000	
	Chapter 3 3	0	270.000	
3 4	INTERNAL AUDIT CAPABILITY			
3 4 0	Internal audit capability			
3 4 0 0	Internal audit capability	50.000	25.000	This appropriation is to cover the costs of activities related to the development of an internal audit capability.
	Article 340	50.000	25.000	
	CHAPTER 34		25.000	

Article Item	Heading	Approp. 2005 (€)	Approp. 2006 (€)	Remarks
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT			
3 5 0	<i>Risk Management</i>			
3 5 0 0	Risk Management	0	123.000	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	
3 5 1	<i>Security Policies</i>			
3 5 1 0	Security Policies	0	92.000	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	
3 5 2	<i>Security Technologies</i>			
3 5 2 0	Security Technologies	0	100.000	This appropriation is intended to cover the costs of activities in security technologies.
	Article 3 5 2	0	100.000	
	CHAPTER 3 5	0	315.000	
	TITLE 3	1.310.000	1.450.080	
	GRAND TOTAL	6.800.000	6.940.080	

ENISA 2005 - 2006 ESTABLISHMENT PLAN

Categories and Grades	2005		2006	
	Authorised		Authorised	
	Perm.	Temp.	Perm.	Temp.
A*16	-	-	-	-
A*15	-	1	-	1
A*14	-	-	-	-
A*13	-	-	-	-
A*12	-	3	-	3
A*11	-	-	-	-
A*10	-	4	-	4
A*9	-	6	-	7
A*8	-	2	-	5
A*7	-	9	-	9
A*6	-	-	-	-
A*5	-	-	-	-
<i>Total grade A</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>29</i>
B*11	-	-	-	-
B*10	-	-	-	-
B*9	-	-	-	-
B*8	-	-	-	-
B*7	-	-	-	-
B*6	-	-	-	-
B*5	-	6	-	7
B*4	-	-	-	-
B*3	-	-	-	-
<i>Total grade B</i>	<i>0</i>	<i>6</i>	<i>-</i>	<i>7</i>
C*7	-	-	-	-
C*6	-	-	-	-
C*5	-	-	-	-
C*4	-	0	-	1
C*3	-	-	-	-
C*2	-	5	-	5
C*1	-	2	-	2
<i>Total grade C</i>	<i>0</i>	<i>7</i>	<i>0</i>	<i>8</i>
D1	-	-	-	-
D2	-	-	-	-
D3	-	-	-	-
D4	-	-	-	-
<i>Total grade D</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total staff	0	38	0	44