



## STATEMENT OF ESTIMATES 2015 (BUDGET 2015)

### EUROPEAN UNION AGENCY FOR NETWORK AND INFORMATION SECURITY

#### CONTENTS

1. General introduction
2. Justification of main headings
3. Statement of Revenue 2015
4. Statement of Expenditure 2015

## 1. GENERAL INTRODUCTION

### Explanatory statement

#### Legal Basis:

1. Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013, concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) 460/2004.

2. Financial Regulation of ENISA, adopted by the Management Board on 07 February 2014.

## 2. JUSTIFICATION OF MAIN HEADINGS

### 2.1 Revenue in 2015

The 2015 total revenue amounts to **€ 10 101 409,00** and consists of a subsidy from the General Budget of the European Commission, EFTA countries' contributions, a subsidy from the Greek Government for the rent of the offices of ENISA in Greece (set to a maximum of € 640 000), and the interest on cash deposits (estimated at €30 000,00)

### 2.2 Expenditure in 2015

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 Establishment Plan for 2015, which contains 48 Temporary Agent posts.

Total expenditure under Title 1 amounts to **€ 6 045 254,90**

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

Total expenditure under Title 2 amounts to **€ 1 497 600,00** (including € 640 000 for the rent of two offices in Greece, subsidised by the Greek Government).

#### Title 3 - Operational expenditure

Operational expenditure is mainly related to the implementation of the Work Programme 2015 and amounts to **€ 2 558 554,10**

### 3. STATEMENT OF REVENUE 2015

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	8.816.185,00	8.820.666,00	9.155.661,00	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	214.000,00	264.792,00	275.748,00	Contributions from Third Countries.
3	OTHER CONTRIBUTIONS	640.000,00	640.000,00	640.000,00	Subsidy from the Government of Greece
4	ADMINISTRATIVE OPERATIONS	p.m	30.000,00	30.000,00	Other expected income.
<b>GRAND TOTAL</b>		<b>9.670.185,00</b>	<b>9.755.458,00</b>	<b>10.101.409,00</b>	
Article Item	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY				
10	EUROPEAN COMMUNITIES SUBSIDY				
100	<i>European Communities subsidy</i>	8.816.185,00	8.820.666,00	9.155.661,00	Regulation (EU) N° 526/2013 establishing an European Union Agency for Network and Information Security.
<b>CHAPTER 10</b>		<b>8.816.185,00</b>	<b>8.820.666,00</b>	<b>9.155.661,00</b>	
<b>TITLE 1</b>		<b>8.816.185,00</b>	<b>8.820.666,00</b>	<b>9.155.661,00</b>	
2	THIRD COUNTRIES CONTRIBUTION				
20	THIRD COUNTRIES CONTRIBUTION				
200	<i>Third Countries contribution</i>	214.000,00	264.792,00	275.748,00	Contributions from Associated Countries.
<b>CHAPTER 2 0</b>		<b>214.000,00</b>	<b>264.792,00</b>	<b>275.748,00</b>	
<b>TITLE 2</b>		<b>214.000,00</b>	<b>264.792,00</b>	<b>275.748,00</b>	
3	OTHER CONTRIBUTIONS				
30	OTHER CONTRIBUTIONS				
300	<i>Subsidy from the Ministry of Transports of Greece</i>	640.000,00	640.000,00	640.000,00	Subsidy from the Government of Greece.
<b>CHAPTER 30</b>		<b>640.000,00</b>	<b>640.000,00</b>	<b>640.000,00</b>	
<b>TITLE 3</b>		<b>640.000,00</b>	<b>640.000,00</b>	<b>640.000,00</b>	
4	ADMINISTRATIVE OPERATIONS				
40	ADMINISTRATIVE OPERATIONS				
400	<i>Administrative Operations</i>	p.m	30.000,00	30.000,00	Revenue from administrative operations.

CHAPTER 40	p.m	30.000,00	30.000,00
TITLE 4	p.m	30.000,00	30.000,00
GRAND TOTAL		9.670.185,00	9.755.458,00
			10.101.409,00

## 4. STATEMENT OF EXPENDITURE 2015

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
1	STAFF	5.743.040,57	5.946.330,00	6.045.254,90	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2.028.761,72	1.545.000,00	1.497.600,00	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	1.898.382,71	2.264.128,00	2.558.554,10	Total funding for operational expenditures.
<b>GRAND TOTAL</b>		<b>9.670.185,00</b>	<b>9.755.458,00</b>	<b>10.101.409,00</b>	
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	2.956.654,33	2.939.604,00	2.913.254,90	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	452.644,16	545.000,00	535.000,00	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	457.780,43	450.000,00	513.000,00	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	3.867.078,92	3.934.604,00	3.961.254,90	
111	<i>Other staff</i>				
1110	Contract Agents	378.667,60	460.500,00	697.000,00	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)	186.599,59	163.000,00	146.000,00	To cover basic salaries and all benefits of SNEs.
	Article 111	565.267,19	623.500,00	843.000,00	
112	<i>Employer's Social Security Contributions</i>				
1120	Insurance Against Sickness	122.522,02	124.000,00	131.000,00	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 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
1121	Insurance Against Occupational Disease and Accidents	18.101,59	22.400,00	20.000,00	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	45.883,48	46.000,00	48.000,00	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	186.507,09	192.400,00	199.000,00	
<b>113</b>	<b>Miscellaneous Allowances and Grants</b>				
1130	Childbirth and Death Allowances and Grants	396,62	1.000,00	1.000,00	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	171.763,50	144.000,00	177.000,00	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.	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto. Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance is applicable.
1133	Other Allowances and Refunding	p.m.	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
	Article 1 1 3	172.160,12	145.000,00	178.000,00	
<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>4.791.013,32</b>	<b>4.895.504,00</b>	<b>5.181.254,90</b>	
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>				

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
<b>120</b>	<b>Travel Expenses in interviewing candidates</b>				
1200	Travel Expenses in interviewing candidates	27.600,00	30.000,00	30.000,00	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	27.600,00	30.000,00	30.000,00	

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
<b>121</b>	<b>Expenditure on entering/leaving and transfer</b>				
1210	Expenses on Taking Up Duty and on End of Contract	13.681,27	20.000,00	18.000,00	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	155.931,29	65.000,00	75.000,00	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	96.269,26	60.000,00	75.000,00	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	124.797,25	45.000,00	60.000,00	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	390.679,07	190.000,00	228.000,00	
	<b>CHAPTER 1 2</b>	<b>418.279,07</b>	<b>220.000,00</b>	<b>258.000,00</b>	
<b>13</b>	<b>SOCIO-MEDICAL SERVICES AND TRAINING</b>				
<b>131</b>	<b>Medical Service</b>				
1310	Medical Service	25.905,12	25.000,00	25.000,00	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	25.905,12	25.000,00	25.000,00	
<b>132</b>	<b>Training</b>				
1320	Language Courses and Other Training	55.285,41	130.000,00	120.000,00	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	55.285,41	130.000,00	120.000,00	
	<b>CHAPTER 1 3</b>	<b>81.190,53</b>	<b>155.000,00</b>	<b>145.000,00</b>	
<b>14</b>	<b>TEMPORARY ASSISTANCE</b>				
<b>140</b>	<b>European Commission Management Costs</b>				
1400	EC Management Costs	33.728,44	50.000,00	45.000,00	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	33.728,44	50.000,00	45.000,00	
<b>141</b>	<b>Social welfare</b>				
1410	Special Assistance Grants	10.925,00	15.000,00	15.000,00	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	56.949,00	95.000,00	10.000,00	This appropriation is intended to cover other welfare expenditure.



Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
1412	Schooling & Education expenditure	p.m.	200.226,00	201.000,00	This appropriation is intended to cover the subsidy for the functioning of the School of European Education of Heraklion, and other expenditure relevant to schooling & education of children of the Agency staff.

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
	Article 1 4 1	67.874,00	310.226,00	226.000,00	
<b>142</b>	<b>Temporary Assistance</b>				
1420	Interim Service	256.288,95	235.600,00	80.000,00	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	94.666,26	80.000,00	90.000,00	This appropriation is intended to cover expenditure of contracting consultants.
1422	Internal Control and Audit	p.m.	p.m.	20.000,00	This appropriation is intended to cover expenditure related to the development and functioning of Internal Audit Capability (IAC) and Internal Control Coordination functions.
	Article 1 4 2	350.955,21	315.600,00	190.000,00	
	<b>CHAPTER 1 4</b>	<b>452.557,65</b>	<b>675.826,00</b>	<b>461.000,00</b>	
	<b>Total Title 1</b>	<b>5.743.040,57</b>	<b>5.946.330,00</b>	<b>6.045.254,90</b>	
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
<b>20</b>	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>200</b>	<b>Buildings and associated costs</b>				
2000	Rent of buildings	640.000,00	670.000,00	640.000,00	This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
2002	Building Insurance	4.037,01	10.000,00	7.000,00	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	50.008,61	58.900,00	64.800,00	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	31.894,65	40.000,00	40.000,00	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
2005	Fixtures and Fittings	5.009,59	12.000,00	20.000,00	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	47.567,72	24.000,00	29.000,00	This appropriation is intended to cover purchases and maintenance cost of equipment related to security and safety of the building and the staff.
2007	Security Services	162.698,59	108.000,00	102.000,00	This appropriation is intended to cover expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
2008	Other expenditure on buildings	515.057,50	100.000,00	70.000,00	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20, for example market survey costs for rent of buildings, and costs of departmental removals and other handling costs. The departmental removals and other handling costs were reported in item 2250 until year 2009.
	Article 2 0 0	1.456.273,67	1.022.900,00	972.800,00	
	<b>CHAPTER 2 0</b>	<b>1.456.273,67</b>	<b>1.022.900,00</b>	<b>972.800,00</b>	

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
<b>21</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>				
<b>210</b>	<b>Technical Equipment and installations</b>				
2100	Technical Equipment and services	30,75	4.000,00	15.000,00	This appropriation is intended to cover expenditure of acquiring technical equipment, as well as maintenance and services related to it.
	Article 2 1 0	30,75	4.000,00	15.000,00	
<b>211</b>	<b>Furniture</b>				
2110	Furniture	78.932,10	30.000,00	30.000,00	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture.
	Article 2 1 1	78.932,10	30.000,00	30.000,00	
<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 of transport equipment	1.600,57	9.000,00	10.000,00	This appropriation is to cover the costs of maintenance and repairs of transport equipment as well as insurance and fuel.
2122	Car Insurance	1.699,88	p.m.	p.m.	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	4.550,00	p.m.	p.m.	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	7.850,45	9.000,00	10.000,00	
<b>213</b>	<b>Library and Press</b>				
2130	Books, Newspapers and Periodicals	9.087,88	8.000,00	7.000,00	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 for Administrative and Support Activities
	Article 2 1 3	9.087,88	8.000,00	7.000,00	
	<b>CHAPTER 2 1</b>	<b>95.901,18</b>	<b>51.000,00</b>	<b>62.000,00</b>	
<b>22</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>220</b>	<b>Stationery, postal and telecommunications</b>				
2200	Stationery	27.497,46	28.000,00	30.000,00	This appropriation is intended to cover the costs of office stationery.
2201	Postage and delivery charges	9.000,00	20.600,00	15.000,00	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	0,00	p.m.	p.m.	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	6.845,91	5.000,00	5.000,00	This appropriation is intended to cover the purchase of various office supplies.
	Article 2 2 0	43.343,37	53.600,00	50.000,00	
<b>221</b>	<b>Financial charges</b>				

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
2210	Bank charges and interest paid	2.000,00	p.m.	p.m.	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	2.000,00	0,00	0,00	

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
<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	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs os departmental removals and other handling costs.
	Article 2 2 5	0,00	0,00	0,00	
	<b>CHAPTER 2 2</b>	<b>45.343,37</b>	<b>53.600,00</b>	<b>50.000,00</b>	
<b>23</b>	<b>ICT</b>				
<b>230</b>	<b>ICT</b>				
2300	ICT Hardware	112.275,46	p.m.	p.m.	This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software	30.560,41	p.m.	p.m.	This appropriation is intended to cover the costs of purchasing ICT software and renewal of licenses, excluding subscriptions.
2302	ICT Maintenance and Consultancies	73.037,93	p.m.	p.m.	This appropriation is intended to cover the costs of consultancies related to ICT, including hardware and software installation, maintenance and support and development.
2303	ICT Services	215.369,70	p.m.	p.m.	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs, as well as hosting costs, subscriptions and Cloud services. As of financial year 2013, the telecommunication costs are reported with the Information Communication Technologies' costs, instead of general administrative costs (previously included in item (Budget Line) 2202).
2304	Service Transition	p.m.	66.500,00	55.000,00	This appropriation is intended to cover the costs of purchasing hardware & software, as well as maintenance and consultancy services related to the transition to new ICT infrastructure and systems.
2305	Service Operations	p.m.	87.000,00	97.000,00	This appropriation is intended to cover the costs of purchasing hardware & software, as well as maintenance and consultancy services related to existing ICT operations
2306	Service Security	p.m.	10.000,00	10.000,00	This appropriation is intended to cover the costs of purchasing hardware & software, as well as maintenance and consultancy services related to the ICT security layer
2307	Service External	p.m.	248.000,00	244.800,00	This appropriation is intended to cover the costs of outsourced services, including hosting, telecommunications, ISP and subscriptions.

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
2308	Service Strategy	p.m.	6.000,00	6.000,00	This appropriation is intended to cover the costs related to strategy definition and strategic planning.
	Article 2 3 0	431.243,50	417.500,00	412.800,00	
	<b>CHAPTER 2 3</b>	<b>431.243,50</b>	<b>417.500,00</b>	<b>412.800,00</b>	
	<b>Total Title 2</b>	<b>2.028.761,72</b>	<b>1.545.000,00</b>	<b>1.497.600,00</b>	

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>				
<b>30</b>	<b>ACTIVITIES RELATED TO MEETINGS AND MISSIONS</b>				
<b>300</b>	<b>Meetings of the Bodies of the Agency</b>				
3001	Meetings of Official Bodies	157.645,77	150.000,00	180.000,00	This appropriation is intended to cover the costs of meetings of the official bodies of the Agency, i.e. Management Board and Permanent Stakeholders' Group meetings, including travel costs of experts participating.
3005	Executive Director Office Meetings	531,16	3.000,00	3.000,00	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	158.176,93	153.000,00	183.000,00	
<b>301</b>	<b>Mission and Representation Costs</b>				
3011	Entertainment and Representation expenses	355,34	2.000,00	2.000,00	This appropriation is intended to cover the costs of entertainment and representation expenses.
3016	Missions	495.401,33	493.500,00	443.849,00	This appropriation is intended to cover the costs of all staff and SNE mission related costs.
	Article 3 0 1	495.756,67	495.500,00	445.849,00	
<b>302</b>	<b>Other meetings</b>				
3020	Working Groups meetings	p.m.	0,00	p.m.	This appropriation is intended to cover the costs of technical meetings (e.g. working groups), including travel costs of experts participating in group meetings.
3021	Other Operational meetings	621,29	30.000,00	32.000,00	This appropriation is intended to cover the costs of the various operational meetings, including the costs of National Liaison Officers' meetings and relevant travel costs.
	Article 3 0 2	621,29	30.000,00	32.000,00	
	<b>CHAPTER 3 0</b>	<b>654.554,89</b>	<b>678.500,00</b>	<b>660.849,00</b>	
<b>32</b>	<b>HORIZONTAL OPERATIONAL ACTIVITIES</b>				
<b>320</b>	<b>Conferences and Joint Events</b>				
3200	Conferences and Joint Events	0,00	p.m.	p.m.	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	0,00	0,00	0,00	
<b>321</b>	<b>Communication and Information dissemination</b>				



Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
3210	Communication activities	53.496,70	116.500,00	238.000,00	This appropriation is intended to cover the costs of the communication plan of the Agency.
	Article 3 2 1	53.496,70	116.500,00	238.000,00	

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €	
<b>322</b>	<b>Web-Site Development</b>				
3220	Web-Site Development	56.409,28	p.m.	p.m.	This appropriation is intended to cover the costs of further developing and maintaining the main web pages of the Agency.
	Article 3 2 2	56.409,28	0,00	0,00	
<b>323</b>	<b>Translation and interpretation services</b>				
3230	Translations	35.761,75	25.128,00	29.705,10	This appropriation is intended to cover the costs of translations of documents for the Agency.
	Article 3 2 3	35.761,75	25.128,00	29.705,10	
<b>324</b>	<b>Publications</b>				
3240	Publications	33.562,12	50.000,00	p.m.	This appropriation is intended to cover the costs of publications of the Agency, other than deliverables or communication material.
	Article 3 2 4	33.562,12	50.000,00	p.m.	
<b>325</b>					
3250	Operational Systems	p.m.	100.000,00	100.000,00	This appropriation is intended to cover the costs of development and hosting of external facing systems.
	Article 3 2 5	p.m.	100.000,00	100.000,00	
	<b>CHAPTER 3 2</b>	<b>179.229,85</b>	<b>291.628,00</b>	<b>367.705,10</b>	
<b>36</b>	<b>CORE OPERATIONAL ACTIVITIES</b>				
<b>360</b>	<b>Stakeholders' collaboration</b>				
3600	Stakeholders' collaboration	536.959,70	414.000,00	705.000,00	This appropriation is intended to cover the costs of activities related to support of CERT operation and cooperation, as well as stakeholders' collaboration activities, including cooperation of communities that deal with improving pan-European or international NIS.
	Article 3 6 0	536.959,70	414.000,00	705.000,00	
<b>361</b>	<b>NIS Policy</b>				
3610	NIS Policy	453.638,27	580.000,00	385.000,00	This appropriation is intended to cover the costs of activities related to development of policies and practices, that will contribute to strengthening pan-European CIIP and Resilience
	Article 3 6 1	453.638,27	580.000,00	385.000,00	
<b>362</b>	<b>NIS Technology</b>				
3620	NIS Technology	74.000,00	300.000,00	440.000,00	This appropriation is intended to cover the costs of activities related to developments in the area of NIS Technology.
	Article 3 6 2	74.000,00	300.000,00	440.000,00	
	<b>CHAPTER 3 6</b>	<b>1.064.597,97</b>	<b>1.294.000,00</b>	<b>1.530.000,00</b>	

Title	Heading	Appropriations 2013 €	Appropriations 2014 (AB no 1) €	Appropriations 2015 €
	TITLE 3	1.898.382,71	2.264.128,00	2.558.554,10
	GRAND TOTAL	9.670.185,00	9.755.458,00	10.101.409,00