

## Amending Statement of Estimates no 01/2013 (Amending Budget 01/2013)

### EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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#### 1. GENERAL INTRODUCTION

##### Explanatory statement

##### Legal Basis:

1. 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, amended by the Regulation (EC) No 1007/2008 and the Regulation (EU) No 580/2011 of the European Parliament and of the Council.

2. Financial Regulation of the European Network and Information Security Agency.

## 2. JUSTIFICATION OF MAIN HEADINGS

### 2.1 Revenue in 2013

The 2013 total revenue amounts to **€ 8 549 553** and consists of a subsidy from the General Budget of the European Commission, as well as EFTA countries' contributions. The Amending Budget 01/2013 suggests an increase of the revenue by **€ 480 632**.

### 2.2 Expenditure in 2013

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 2013, which contains 47 posts.

Total expenditure under Title 1 amounts to € 5 453 541,70. The Amending Budget 01/2013 suggests an increase of € 320 000.

**Remark:** The number of staff in the Establishment Plan 2013 is conditional to the adoption of the Proposal of the Commission for a Regulation of the European Parliament and of the Council concerning the European Network and Information Security Agency (ENISA) (COM(2010) 521 final). The corresponding Staff expenditure appropriations are as well conditional to the adoption of the Proposal.

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

Total expenditure under Title 2 amounts to **€ 629 000,00**. Amending Budget 01/2013 suggests an increase of appropriations of Title 2 by € 599 632.

#### Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the Work Programme 2013 and amounts to **€ 2 467 011,30**. Amending Budget 01/2013 suggest a decrease of appropriations by €439 000

## 3. STATEMENT OF REVENUE FOR 2013

Title	Heading	Appropriations 2013 (€)	Transfers 1 & 2 B2013 approved by the ED	Transfers as part of Amend Budget 1/2013	Amending Budget 1/2013 (€)	New Appropriations 2013 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	8.335.553,00			480.632,00	8.816.185,00	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	214.000,00			0,00	214.000,00	Contributions from Third Countries.
3	OTHER CONTRIBUTIONS	p.m.			p.m.	p.m.	Subsidy from the Government of Greece
4	ADMINISTRATIVE OPERATIONS	p.m.			p.m.	p.m.	Other expected income.
<b>GRAND TOTAL</b>		<b>8.549.553,00</b>			<b>480.632,00</b>	<b>9.030.185,00</b>	
Article Item	Heading	Appropriations 2013 (€)			Amending Budget 1/2013 (€)	New Appropriations 2013 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY						
10	EUROPEAN COMMUNITIES SUBSIDY						
100	<i>European Communities subsidy</i>	8.335.553,00			480.632,00	8.816.185,00	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.
<b>CHAPTER 10</b>		<b>8.335.553,00</b>			<b>480.632,00</b>	<b>8.816.185,00</b>	
<b>TITLE 1</b>		<b>8.335.553,00</b>			<b>480.632,00</b>	<b>8.816.185,00</b>	
2	THIRD COUNTRIES CONTRIBUTION						
20	THIRD COUNTRIES CONTRIBUTION						
200	<i>Third Countries contribution</i>	214.000,00			0,00	214.000,00	Contributions from Associated Countries.

	CHAPTER 2 0	214.000,00	0,00	214.000,00
	TITLE 2	214.000,00	0,00	214.000,00
3	OTHER CONTRIBUTIONS			
30	OTHER CONTRIBUTIONS			
300	Subsidy from the Ministry of Transports of Greece	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	Administrative Operations	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	8.549.553,00	480.632,00	9.030.185,00

#### 4. STATEMENT OF EXPENDITURE FOR 2013

Title	Heading	Appropriations 2013 (€)	Transfers 1 & 2 B2013 approved by the ED	Transfers as part of Amend Budget 1/2013	Amending Budget 1/2013 (€)	New Appropriations 2013 (€)	
1	STAFF	5.453.541,70	0,00	320.000,00	320.000,00	5.773.541,70	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	629.000,00	0,00	599.632,00	599.632,00	1.228.632,00	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	2.467.011,30	0,00	-439.000,00	-439.000,00	2.028.011,30	Total funding for operational expenditures.
	GRAND TOTAL	8.549.553,00	0,00	480.632,00	480.632,00	9.030.185,00	
1	STAFF						
11	STAFF IN ACTIVE EMPLOYMENT						
110	Staff holding a post provided for in the establishment plan						
1100	Basic salaries	3.065.000,00	-312.500,00	220.500,00	-92.000,00	2.973.000,00	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	490.000,00			0,00	490.000,00	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	466.000,00			0,00	466.000,00	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	4.021.000,00	-312.500,00	220.500,00	-92.000,00	3.929.000,00	
111	Other staff						
1110	Contract Agents	349.000,00			0,00	349.000,00	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)	212.041,70			0,00	212.041,70	To cover basic salaries and all benefits of SNEs.
	Article 111	561.041,70	0,00	0,00	0,00	561.041,70	
112	Employer's Social Security Contributions						
1120	Insurance Against Sickness	120.000,00			0,00	120.000,00	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.

1121	Insurance Against Occupational Disease and Accidents	30.500,00			0,00	30.500,00	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	57.000,00			0,00	57.000,00	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.	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	207.500,00	0,00	0,00	0,00	207.500,00	
<b>113</b>	<b>Miscellaneous Allowances and Grants</b>						
1130	Childbirth and Death Allowances and Grants	1.000,00			0,00	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	172.000,00			0,00	172.000,00	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.	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.	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	173.000,00	0,00	0,00	0,00	173.000,00	
<b>119</b>	<b>Salary Weightings</b>						
1190	Salary Weightings	p.m.	p.m.	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.	p.m.	p.m.	
	<b>CHAPTER 11</b>	<b>4.962.541,70</b>	<b>-312.500,00</b>	<b>220.500,00</b>	<b>-92.000,00</b>	<b>4.870.541,70</b>	
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>						
<b>120</b>	<b>Travel Expenses in interviewing candidates</b>						
1200	Travel Expenses in interviewing candidates	32.000,00			0,00	32.000,00	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	32.000,00	0,00	0,00	0,00	32.000,00	
<b>121</b>	<b>Expenditure on entering/leaving and transfer</b>						
1210	Expenses on Taking Up Duty and on End of Contract	7.000,00	2.000,00	5.600,00	7.600,00	14.600,00	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	56.000,00	136.500,00	3.463,10	139.963,10	195.963,10	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	48.000,00		60.000,00	60.000,00	108.000,00	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	50.000,00	82.000,00	30.436,90	112.436,90	162.436,90	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	161.000,00	220.500,00	99.500,00	320.000,00	481.000,00	
	<b>CHAPTER 1 2</b>	<b>193.000,00</b>	<b>220.500,00</b>	<b>99.500,00</b>	<b>320.000,00</b>	<b>513.000,00</b>	
<b>13</b>	<b>SOCIO-MEDICAL SERVICES AND TRAINING</b>						
<b>131</b>	<b>Medical Service</b>						
1310	Medical Service	40.000,00			0,00	40.000,00	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	40.000,00	0,00	0,00	0,00	40.000,00	
<b>132</b>	<b>Training</b>						
1320	Language Courses and Other Training	85.000,00			0,00	85.000,00	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	85.000,00	0,00	0,00	0,00	85.000,00	
	<b>CHAPTER 1 3</b>	<b>125.000,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>125.000,00</b>	
<b>14</b>	<b>TEMPORARY ASSISTANCE</b>						
<b>140</b>	<b>European Commission Management Costs</b>						
1400	EC Management Costs	50.000,00			0,00	50.000,00	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	50.000,00	0,00	0,00	0,00	50.000,00	
<b>141</b>	<b>Social welfare</b>						
1410	Special Assistance Grants	0,00	15.000,00		15.000,00	15.000,00	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	20.000,00			0,00	20.000,00	This appropriation is intended to cover other welfare expenditure.
	Article 1 4 1	20.000,00	15.000,00	0,00	15.000,00	35.000,00	
<b>142</b>	<b>Temporary Assistance</b>						
1420	Interim Service	85.000,00	67.000,00		67.000,00	152.000,00	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	18.000,00	10.000,00		10.000,00	28.000,00	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	103.000,00	77.000,00	0,00	77.000,00	180.000,00	
	<b>CHAPTER 1 4</b>	<b>173.000,00</b>	<b>92.000,00</b>	<b>0,00</b>	<b>92.000,00</b>	<b>265.000,00</b>	
	<b>Total Title 1</b>	<b>5.453.541,70</b>	<b>0,00</b>	<b>320.000,00</b>	<b>320.000,00</b>	<b>5.773.541,70</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	p.m.			0,00	p.m.	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	7.000,00			0,00	7.000,00	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	20.000,00			0,00	20.000,00	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	50.000,00			0,00	50.000,00	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
2005	Fixtures and Fittings	18.000,00		28.700,00	28.700,00	46.700,00	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	15.000,00		30.000,00	30.000,00	45.000,00	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	140.000,00		16.000,00	16.000,00	156.000,00	This appropriation is intended to cover expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.

2008	Other expenditure on buildings	0,00	54.254,00	199.004,00	253.258,00	253.258,00	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	250.000,00	54.254,00	273.704,00	327.958,00	577.958,00	
	<b>CHAPTER 2 0</b>	<b>250.000,00</b>	<b>54.254,00</b>	<b>273.704,00</b>	<b>327.958,00</b>	<b>577.958,00</b>	
<b>21</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>						
<b>210</b>	<b>Technical Equipment and installations</b>						
2100	Technical Equipment and services	5.000,00		2.500,00	2.500,00	7.500,00	This appropriation is intended to cover expenditure of acquiring technical equipment, as well as maintenance and services related to it.
	Article 2 1 0	5.000,00	0,00	2.500,00	2.500,00	7.500,00	
<b>211</b>	<b>Furniture</b>						
2110	Furniture	15.000,00		75.000,00	75.000,00	90.000,00	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture.
	Article 2 1 1	15.000,00	0,00	75.000,00	75.000,00	90.000,00	
<b>212</b>	<b>Transport Equipment</b>						
2120	Transport Equipment	p.m.	p.m.	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	2.000,00			0,00	2.000,00	This appropriation is to cover the costs of maintenance and repairs of transport equipment.
2122	Car Insurance	2.000,00			0,00	2.000,00	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	5.000,00			0,00	5.000,00	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	9.000,00	0,00	0,00	0,00	9.000,00	
<b>213</b>	<b>Library and Press</b>						
2130	Books, Newspapers and Periodicals	10.000,00	-5.000,00	3.000,00	-2.000,00	8.000,00	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.
	Article 2 1 3	10.000,00	-5.000,00	3.000,00	-2.000,00	8.000,00	
	<b>CHAPTER 2 1</b>	<b>39.000,00</b>	<b>-5.000,00</b>	<b>80.500,00</b>	<b>75.500,00</b>	<b>114.500,00</b>	
<b>22</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>						
<b>220</b>	<b>Stationery, postal and telecommunications</b>						
2200	Stationery	15.000,00			0,00	15.000,00	This appropriation is intended to cover the costs of office stationery.
2201	Postage and delivery charges	15.000,00			0,00	15.000,00	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	p.m.			0,00	p.m.	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	3.000,00	2.000,00		2.000,00	5.000,00	This appropriation is intended to cover the purchase of various office supplies.
	Article 2 2 0	33.000,00	2.000,00	0,00	2.000,00	35.000,00	
<b>221</b>	<b>Financial charges</b>						
2210	Bank charges and interest paid	2.000,00			0,00	2.000,00	This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.
2211	Exchange rate losses	p.m.			0,00	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	0,00	2.000,00	
<b>223</b>	<b>Damages</b>						
2230	Damages	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.	p.m.	
<b>225</b>	<b>Removals and Handling Costs</b>						
2250	Departmental Removals and Associated Handling Costs	0,00			0,00	0,00	This appropriation is intended to cover the costs of departmental removals and other handling costs.
	Article 2 2 5	0,00	0,00	0,00	0,00	0,00	

		CHAPTER 2 2	35.000,00	2.000,00	0,00	2.000,00	37.000,00
<b>23</b>	<b>ICT</b>						
<b>230</b>	<b>ICT</b>						
2300	ICT Hardware		60.000,00		70.000,00	70.000,00	130.000,00 This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software		25.000,00			0,00	25.000,00 This appropriation is intended to cover the costs of purchasing ICT software and renewal of licenses, excluding subscriptions.
2302	ICT Maintenance and Consultancies		111.000,00	-51.254,00	121.254,00	70.000,00	181.000,00 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		109.000,00		54.174,00	54.174,00	163.174,00 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).
	Article 2 3 0		305.000,00	-51.254,00	245.428,00	194.174,00	499.174,00
	<b>CHAPTER 2 3</b>		<b>305.000,00</b>	<b>-51.254,00</b>	<b>245.428,00</b>	<b>194.174,00</b>	<b>499.174,00</b>
	<b>Total Title 2</b>		<b>629.000,00</b>	<b>0,00</b>	<b>599.632,00</b>	<b>599.632,00</b>	<b>1.228.632,00</b>
<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>						
3000	Permanent Stakeholder's Group		p.m.	p.m.	p.m.	p.m.	p.m. 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	Meetings of Official Bodies		180.000,00			0,00	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' Froup meetings, including travel costs of experts participating.
3003	Management Board		p.m.				p.m. As of financial year 2012, this appropriation includes the funds previously allocated in items (Budget Lines) 3000 and 3003.
3005	Executive Director Office Meetings		2.000,00			0,00	2.000,00 This appropriation is intended to cover the costs of two Management Board meetings.
	Article 3 0 0		182.000,00	0,00	0,00	0,00	182.000,00 This appropriation is intended to cover the costs of the Executive Director Office meetings, including travel costs of experts participating in group meetings.
<b>301</b>	<b>Mission and Representation Costs</b>						
3011	Entertainment and Representation expenses		2.000,00			0,00	2.000,00 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.
3013	Technical Department Missions		p.m.				p.m. This appropriation is intended to cover the costs of entertainment and representation expenses.
3014	Administration Department Missions		p.m.				p.m. This appropriation is intended to cover the costs of the TD staff missions.
3015	Executive Director Office Missions		p.m.				p.m. As of financial year 2010, the appropriation covers the cost of all operational departments and units of the Agency. The appropriations of BL 3012 were folded in this BL. As of financial year 2012, the appropriation has been folded in the new Budget Line 3016 "Missions".

3016	Missions		584.000,00			0,00	584.000,00	This appropriation is intended to cover the costs of all staff and SNE mission related costs. As from financial year 2012, it has replaced the following appropriations: 3012, 3013, 3014 and 3015.
		Article 3 0 1	586.000,00	0,00	0,00	0,00	586.000,00	
<b>302</b>	<b>Other meetings</b>							
3020	Working Groups meetings		p.m.	p.m.	p.m.	p.m.	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. It has replaced item 3001 as of financial year 2010.
3021	Other Operational meetings		3.000,00			0,00	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. It has replaced item 3002 as of financial year 2010.
		Article 3 0 2	3.000,00	0,00	0,00	0,00	3.000,00	
		<b>CHAPTER 3 0</b>	<b>771.000,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>771.000,00</b>	
<b>32</b>	<b>HORIZONTAL OPERATIONAL ACTIVITIES</b>							
<b>320</b>	<b>Conferences and Joint Events</b>							
3200	Conferences and Joint Events		10.000,00		-10.000,00	-10.000,00	0,00	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
		Article 3 2 0	10.000,00	0,00	-10.000,00	-10.000,00	0,00	
<b>321</b>	<b>Communication and Information dissemination</b>							
3210	Communication activities		49.000,00		-11.000,00	-11.000,00	38.000,00	This appropriation is intended to cover the costs of the communication plan of the Agency. Publication activities are funded by this item, as of financial year 2010.
		Article 3 2 1	49.000,00	0,00	-11.000,00	-11.000,00	38.000,00	
<b>322</b>	<b>Web-Site Development</b>							
3220	Web-Site Development		131.000,00		-60.000,00	-60.000,00	71.000,00	This appropriation is intended to cover the costs of further developing and mainting the main web pages of the Agency.
		Article 3 2 2	131.000,00	0,00	-60.000,00	-60.000,00	71.000,00	
<b>323</b>	<b>Translation and interpretation services</b>							
3230	Translations		21.011,30		0,00	0,00	21.011,30	This appropriation is intended to cover the costs of translations of documents for the Agency.
		Article 3 2 3	21.011,30	0,00	0,00	0,00	21.011,30	
<b>324</b>	<b>Publications</b>							
3240	Publications		65.000,00		-20.000,00	-20.000,00	45.000,00	This appropriation is intended to cover the costs of publications of the Agency, other than deliverables or communication material.
		Article 3 2 4	65.000,00	0,00	-20.000,00	-20.000,00	45.000,00	
		<b>CHAPTER 3 2</b>	<b>276.011,30</b>	<b>0,00</b>	<b>-101.000,00</b>	<b>-101.000,00</b>	<b>175.011,30</b>	
<b>33</b>	<b>OPERATIONS OF THE COOP. SUPPORT DEPARTMENT</b>							
<b>330</b>	<b>Computer Incident and Response Handling</b>							
3300	Computer Incident and Response Handling		p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of computer incident and response handling activities. As of financial year 2011, the appropriation covers the projects on Operational Security. As of financial year 2012, the appropriation is folded in the new Budget Line 3600 "Stakeholders' collaboration".
		Article 3 3 0	0,00	0,00	0,00	0,00	0,00	
<b>331</b>	<b>Awareness Raising</b>							



3310	Awareness Raising		p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of awareness raising activities. As of financial year 2011, the appropriation covers the project of Cyber Security awareness month. As of financial year 2012, the appropriation is folded in the new Budget Line 3600 "Stakeholders' collaboration".
		Article 3 3 1	0,00	0,00	0,00	0,00	0,00	
<b>332</b>	<b>Relations with EU Bodies and Member States</b>							
3320	Relations with EU Bodies and Member States		p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States. As of financial year 2011, the appropriation covers the projects of Stakeholder Development and Integrating NIS in education. As of financial year 2012, the appropriation is folded in the new Budget Line 3600 "Stakeholders' collaboration".
		Article 3 3 2	0,00	0,00	0,00	0,00	0,00	
<b>333</b>	<b>Relations with the Industry and International Institutions</b>							
3330	Relations with the Industry and International Institutions		p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions. As of financial year 2010, the relevant activities were replaced by stakeholder activities and the appropriations were folded in BL 3320. As of financial year 2012, the appropriation is folded in the new Budget Line 3600 "Stakeholders' collaboration".
		Article 3 3 3	0,00	0,00	0,00	0,00	0,00	
		<b>CHAPTER 3 3</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	
<b>34</b>	<b>INTERNAL AUDIT CAPABILITY</b>							
<b>340</b>	<b>Internal audit capability</b>							
3400	Internal audit capability		p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is to cover the costs of activities related to the development of an internal audit capability.
		Article 340	0,00	0,00	0,00	0,00	0,00	
		<b>CHAPTER 34</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	
<b>35</b>	<b>OPERATIONS OF THE TECHNICAL DEPARTMENT</b>							
<b>350</b>	<b>Risk Management</b>							
3500	Risk Management		p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of the planned deliverables and information of stakeholders in the area of risk management. As of financial year 2011, the appropriation covers the project of identifying and promoting economically efficient approaches to information security. As of financial year 2012, the appropriation is folded in the new Budget Line 3610 "NIS Policy".
		Article 3 5 0	0,00	0,00	0,00	0,00	0,00	
<b>351</b>	<b>Security Policies</b>							
3510	Security Policies		p.m.	p.m.	p.m.	p.m.	p.m.	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. As of financial year 2011, the appropriation covers the projects on Resilience and CIIP. As of financial year 2012, the appropriation is folded in the new Budget Line 3610 "NIS Policy".
		Article 3 5 1	0,00	0,00	0,00	0,00	0,00	
<b>352</b>	<b>Security Technologies</b>							

3520	Security Technologies		p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of activities in security technologies. As of financial year 2011, the appropriation covers the projects on Privacy & Trust and Secure Services. As of financial year 2012, the appropriation is folded in the new Budget Line 3620 "NIS Technologies".
		Article 3 5 2	0,00	0,00	0,00	0,00	0,00	
		<b>CHAPTER 3 5</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	
<b>36</b>	<b>CORE OPERATIONAL ACTIVITIES</b>							
<b>360</b>	<b>Stakeholders' collaboration</b>							
3600	Stakeholders' collaboration		570.000,00		-83.000,00	-83.000,00	487.000,00	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. The appropriation covers the expenditure previously funded by the Budget Lines 3300, 3310, 3320, and 3330.
		Article 3 6 0	570.000,00	0,00	-83.000,00	-83.000,00	487.000,00	
<b>361</b>	<b>NIS Policy</b>							
3610	NIS Policy		690.000,00		-200.000,00	-200.000,00	490.000,00	This appropriation is intended to cover the costs of activities related to development of policies and practices, that will contribute to strenghtening pan-European CIIP and Resilience. The appropriation covers the expenditure previously funded by the Budget Lines 3500 and 3510.
		Article 3 6 1	690.000,00	0,00	-200.000,00	-200.000,00	490.000,00	
<b>362</b>	<b>NIS Technology</b>							
3620	NIS Technology		160.000,00		-55.000,00	-55.000,00	105.000,00	This appropriation is intended to cover the costs of activities related to developments in the area of NIS Technology. The appropriation covers the expenditure previously funded by the Budget Line 3520.
		Article 3 6 2	160.000,00	0,00	-55.000,00	-55.000,00	105.000,00	
		<b>CHAPTER 3 6</b>	<b>1.420.000,00</b>	<b>0,00</b>	<b>-338.000,00</b>	<b>-338.000,00</b>	<b>1.082.000,00</b>	
		<b>TITLE 3</b>	<b>2.467.011,30</b>	<b>0,00</b>	<b>-439.000,00</b>	<b>-439.000,00</b>	<b>2.028.011,30</b>	
		<b>GRAND TOTAL</b>	<b>8.549.553,00</b>	<b>0,00</b>	<b>480.632,00</b>	<b>480.632,00</b>	<b>9.030.185,00</b>	