



Amending Budget 02/2009

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CONTENTS

1. General introduction
2. Justification of main headings
3. 2009 Statement of Revenue
4. 2009 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 2009

The 2009 total revenue amounts to **€8 117 200** and consists of a subsidy from the General Budget of the European Communities, as well as EFTA countries' contributions to EU Budget..

2.2 Expenditure in 2009

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 2009 Establishment Plan.

Total expenditure under Title 1 amounts to **€ 5 154 400**

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to **€ 505 200**

Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the 2009 Work Programme and amounts to **€ 2 457 600**

3. STATEMENT OF REVENUE FOR 2009

Title	Heading	Initial Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Amending Budget 02/2009 (€)	New Total Appropriations 2009 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	7.930.000	0	7.930.000	0	7.930.000	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	p.m.	187.200	187.200	0	187.200	Contributions from Third Countries.
3	OTHER CONTRIBUTIONS	p.m.	p.m.	p.m.	p.m.	p.m.	Subsidy from the Government of Greece
4	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.	p.m.	p.m.	Other expected income.
GRAND TOTAL		7.930.000	187.200	8.117.200	0	8.117.200	
Article Item	Heading	Initial Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Amending Budget 02/2009 (€)	New Total Appropriations 2009 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY						
10	EUROPEAN COMMUNITIES SUBSIDY						
100	<i>European Communities subsidy</i>	7.930.000	0	7.930.000	0	7.930.000	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		7.930.000	0	7.930.000	0	7.930.000	
TITLE 1		7.930.000	0	7.930.000	0	7.930.000	
2	THIRD COUNTRIES CONTRIBUTION						
20	THIRD COUNTRIES CONTRIBUTION						
200	<i>Third Countries contribution</i>	p.m.	187.200	187.200	0	187.200	Contributions from Associated Countries.
CHAPTER 2 0		p.m.	187.200	187.200	0	187.200	
TITLE 2		p.m.	187.200	187.200	0	187.200	
3	OTHER CONTRIBUTIONS						
30	OTHER CONTRIBUTIONS						
300	<i>Subsidy from the Ministry of Transports of Greece</i>	p.m.	0	p.m.	p.m.	p.m.	Subsidy from the Government of Greece.
CHAPTER 30		p.m.	0	p.m.	p.m.	p.m.	
TITLE 3		p.m.	0	p.m.	p.m.	p.m.	
4	ADMINISTRATIVE OPERATIONS						
40	ADMINISTRATIVE OPERATIONS						
400	<i>Administrative Operations</i>	p.m.	0	p.m.	p.m.	p.m.	Revenue from administrative operations.
CHAPTER 40		p.m.	0	p.m.	p.m.	p.m.	
TITLE 4		p.m.	0	p.m.	p.m.	p.m.	
GRAND TOTAL		7.930.000	187.200	8.117.200	0	8.117.200	

4. STATEMENT OF EXPENDITURE FOR 2009

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Amending Budget 02/2009 (€)	New Total Appropriations 2009 (€)	
1	STAFF	5.178.000	-246.500	4.931.500	222.900	5.154.400	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	608.000	-102.800	505.200	0	505.200	Total funding for covering general administrative costs.
3	OPERATING EXPENDITURE	2.144.000	536.500	2.680.500	-222.900	2.457.600	Total funding for operational expenditures.
	GRAND TOTAL	7.930.000	187.200	8.117.200	0	8.117.200	
1	STAFF						
11	STAFF IN ACTIVE EMPLOYMENT						
110	<i>Staff holding a post provided for in the establishment plan</i>						
1100	Basic salaries	2.793.000	-251.000	2.542.000	0	2.542.000	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	329.000	26.000	355.000	0	355.000	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	442.000	-54.000	388.000	0	388.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances.
	Article 1 1 0	3.564.000	-279.000	3.285.000	0	3.285.000	
111	Other staff						
1110	Contract Agents	379.000	-94.000	285.000	0	285.000	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration and the employer's social security contributions for Contract Agents.
1113	Seconded National Experts (SNEs)	177.000	26.000	203.000	0	203.000	To cover basic salaries and all benefits of SNEs.
	Article 111	556.000	-68.000	488.000	0	488.000	
112	Employer's Social Security Contributions						
1120	Insurance Against Sickness	111.000	-9.000	102.000	0	102.000	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	28.000	-2.000	26.000	0	26.000	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	53.000	-4.000	49.000	0	49.000	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.

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Amending Budget 02/2009 (€)	New Total Appropriations 2009 (€)	
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	192.000	-15.000	177.000	0	177.000	
113	Miscellaneous Allowances and Grants						
1130	Childbirth and Death Allowances and Grants	1.000	0	1.000	0	1.000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This item is intended to cover the childbirth grant and, in the event of the death of an official, payment of the deceased's full remuneration.
1131	Annual Travel Expenses from the Place of Work to Origin	150.000	0	150.000	0	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	0	0	0	0	0	Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto. Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance is applicable.
1133	Other Allowances and Refunding	0	0	0	0	0	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
	Article 1 1 3	151.000	0	151.000	0	151.000	
119	Salary Weightings						
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.	
	CHAPTER 11	4.463.000	-362.000	4.101.000	0	4.101.000	
12	RECRUITMENT EXPENDITURE						
120	Travel Expenses in interviewing candidates						
1200	Travel Expenses in interviewing candidates	69.000	46.000	115.000	0	115.000	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	69.000	46.000	115.000	0	115.000	
121	Expenditure on entering/leaving and transfer				0	0	
1210	Expenses on Taking Up Duty and on End of Contract	35.000	-8.000	27.000	0	27.000	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	78.000	34.000	112.000	0	112.000	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						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.
		192.000	-50.000	142.000	0	142.000	

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Amending Budget 02/2009 (€)	New Total Appropriations 2009 (€)	
1213	Daily Subsistence Allowance	51.000	12.000	63.000	0	63.000	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	356.000	-12.000	344.000	0	344.000	
	CHAPTER 1 2	425.000	34.000	459.000	0	459.000	
13	SOCIO-MEDICAL SERVICES AND TRAINING						
131	Medical Service				0	0	
1310	Medical Service	40.000	-10.000	30.000	0	30.000	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	40.000	-10.000	30.000	0	30.000	
132	Training						
1320	Language Courses and Other Training	100.000	25.000	125.000	0	125.000	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	100.000	25.000	125.000	0	125.000	
	CHAPTER 1 3	140.000	15.000	155.000	0	155.000	
14	TEMPORARY ASSISTANCE						
140	European Commission Management Costs						
1400	EC Management Costs	35.000	0	35.000	0	35.000	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	35.000	0	35.000	0	35.000	
141	Social welfare						
1410	Special Assistance Grants	0	11.500	11.500	0	11.500	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	0	0	0	7.900	7.900	This appropriation is intended to cover other welfare expenditure.
	Article 1 4 1	0	11.500	11.500	7.900	19.400	
142	Temporary Assistance						
1420	Interim Service	97.000	40.000	137.000	0	137.000	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	18.000	15.000	33.000	215.000	248.000	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	115.000	55.000	170.000	215.000	385.000	
	CHAPTER 1 4	150.000	66.500	216.500	222.900	439.400	
	Total Title 1	5.178.000	-246.500	4.931.500	222.900	5.154.400	
2	FUNCTIONING OF THE AGENCY						
20	BUILDINGS AND ASSOCIATED COSTS						
200	Rental costs						
2000	Rent and Utility costs	p.m.	10.000	10.000	0	10.000	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	4.000	0	4.000	0	4.000	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	8.000	0	8.000	0	8.000	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	45.000	-4.000	41.000	0	41.000	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.

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2005	Fixtures and Fittings	10.000	0	10.000	0	10.000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	20.000	-10.000	10.000	0	10.000	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.
2007	Security Services	92.000	0	92.000	0	92.000	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	179.000	-4.000	175.000	0	175.000	
	CHAPTER 2 0	179.000	-4.000	175.000	0	175.000	
21	MOVABLE PROPERTY AND ASSOCIATED COSTS						
210	Equipment						
2100	Technical Equipment	4.000	3.000	7.000	0	7.000	This appropriation is intended to cover expenditure of acquiring technical equipment.
2101	Technical Services	4.000	-4.000	0	0	0	This appropriation is to cover the costs of technical services.
2102	Maintenance and Repairs	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is to cover the costs of maintenance and repairs of equipment.
	Article 2 1 0	8.000	-1.000	7.000	0	7.000	
211	Furniture						
2110	Purchase of furniture	20.000	-10.000	10.000	0	10.000	This appropriation is to cover the costs of purchasing furniture.
2112	Maintenance and Repairs	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is to cover the costs maintain and repair the furniture of the Agency.
	Article 2 1 1	20.000	-10.000	10.000	0	10.000	
212	Transport Equipment						
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	3.000	-1.800	1.200	0	1.200	This appropriation is to cover the costs of maintenance and repairs of transport equipment.
2122	Car Insurance	3.000	0	3.000	0	3.000	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	5.000	0	5.000	0	5.000	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	11.000	-1.800	9.200	0	9.200	
213	Library and Press						
2130	Books, Newspapers and Periodicals	10.000	0	10.000	0	10.000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, official journals and subscriptions.
	Article 2 1 3	10.000	0	10.000	0	10.000	
	CHAPTER 2 1	49.000	-12.800	36.200	0	36.200	
22	CURRENT ADMINISTRATIVE EXPENDITURE						
220	Stationery, postal and telecommunications						
2200	Stationary	36.000	-15.000	21.000	0	21.000	This appropriation is intended to cover the costs of office stationary.
2201	Post	55.000	-20.000	35.000	0	35.000	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	135.000	-45.000	90.000	0	90.000	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Amending Budget 02/2009 (€)	New Total Appropriations 2009 (€)	
2203	Other Office Supplies	2.000	1.000	3.000	0	3.000	This appropriation is intended to cover the purchase of stationery and office supplies.
	Article 2 2 0	228.000	-79.000	149.000	0	149.000	
221	Financial charges						
2210	Bank charges and interest pay received	2.000	3.000	5.000	0	5.000	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.	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	3.000	5.000	0	5.000	
223	Damages						
2230	Damages	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of damages to the Agency.
	Article 2 2 3	p.m.	p.m.	p.m.	p.m.	p.m.	
225	Removals and Handling Costs						
2250	Departmental Removals and Associated Handling Costs	1.000	0	1.000	0	1.000	This appropriation is intended to cover the costs os departmental removals and other handling costs.
	Article 2 2 5	1.000	0	1.000	0	1.000	
	CHAPTER 2 2	231.000	-76.000	155.000	0	155.000	
23	ICT						
230	ICT						
2300	ICT Hardware	40.000	-25.000	15.000	8.750	23.750	This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software	38.000	0	38.000	-13.750	24.250	This appropriation is intended to cover the costs of purchasing ICT software.
2302	ICT Maintenance and Consultancies	71.000	15.000	86.000	5.000	91.000	This appropriation is intended to cover the costs of maintenance of ICT hardware and software and of consultancies.
	Article 2 3 0	149.000	-10.000	139.000	0	139.000	
	CHAPTER 2 3	149.000	-10.000	139.000	0	139.000	
	Total Title 2	608.000	-102.800	505.200	0	505.200	
3	OPERATING EXPENDITURE						
30	GROUP ACTIVITIES						
300	Meetings						
3000	Permanent Stakeholder's Group	100.000	10.500	110.500	-25.700	84.800	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	25.000	-25.000	0	0	0	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	20.000	0	20.000	-6.700	13.300	This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings.
3003	Management Board	120.000	6.000	126.000	-17.000	109.000	This appropriation is intended to cover the costs of two Management Board meetings.
3005	Executive Director Office Meetings	10.000	0	10.000	-7.500	2.500	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	275.000	-8.500	266.500	-56.900	209.600	

Title	Heading	Appropriations 2009 (€)	Amending Budget 01/2009 (€)	Total Appropriations 2009 (€)	Amending Budget 02/2009 (€)	New Total Appropriations 2009 (€)	
3 0 1	Mission and Representation Costs						
3011	Entertainment and Representation expenses	10.000	0	10.000	-8.500	1.500	This appropriation is intended to cover the costs of entertainment and representation expenses.
3012	Cooperation Department Missions	240.000	-178.000	62.000	-2.300	59.700	This appropriation is intended to cover the costs of the CSD staff missions.
3013	Technical Department Missions	130.000	164.000	294.000	-17.000	277.000	This appropriation is intended to cover the costs of the TED staff missions.
3014	Administration Department Missions	40.000	0	40.000	7.300	47.300	This appropriation is intended to cover the costs of the ADM staff missions.
3015	Executive Director Office Missions	45.000	10.000	55.000	0	55.000	This appropriation is intended to cover the costs of EDO staff missions.
	Article 3 0 1	465.000	-4.000	461.000	-20.500	440.500	
	CHAPTER 3 0	740.000	-12.500	727.500	-77.400	650.100	
32	OTHER OPERATIONAL ACTIVITIES						
320	Conferences and Joint Events						
3200	Conferences and Joint Events	60.000	0	60.000	10.000	70.000	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	60.000	0	60.000	10.000	70.000	
321	Publications and Information Materials						
3210	Communication plan	75.000	63.000	138.000	0	138.000	This appropriation is intended to cover the costs of the communication plan of the Agency.
3211	Publications and Information Materials	69.000	-19.000	50.000	0	50.000	This appropriation is intended to cover the costs of publications and information materials for all Agency's departments.
	Article 3 2 1	144.000	44.000	188.000	0	188.000	
322	Web-Site Development						
3220	Web-Site Development	30.000	-11.000	19.000	-14.500	4.500	This appropriation is intended to cover the costs of further developing and mainting the main web pages of the Agency.
	Article 3 2 2	30.000	-11.000	19.000	-14.500	4.500	
323	Translation and interpretation work						
3230	Services of the CDT in Luxembourg	20.000	180.000	200.000	-91.000	109.000	This appropriation is intended to cover the costs of translations of documents for the Agency.
3231	Interpretations Services	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of interpretation services.
	Article 3 2 3	20.000	180.000	200.000	-91.000	109.000	
	CHAPTER 3 2	254.000	213.000	467.000	-95.500	371.500	
33	OPERATIONS OF THE COOP. SUPPORT DEPARTMENT						
330	Computer Incident and Response Handling						
3300	Computer Incident and Response Handling	95.000	0	95.000	0	95.000	This appropriation is intended to cover the costs of computer incident and response handling activities.
	Article 3 3 0	95.000	0	95.000	0	95.000	
331	Awareness Raising						
3310	Awareness Raising	50.000	11.000	61.000	0	61.000	This appropriation is intended to cover the costs of awareness raising activities.
	Article 3 3 1	50.000	11.000	61.000	0	61.000	
332	Relations with EU Bodies and Member States						

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3320	Relations with EU Bodies and Member States	140.000	0	140.000	-20.000	120.000	This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.
	Article 3 3 2	140.000	0	140.000	-20.000	120.000	
333	Relations with the Industry and International Institutions						
3330	Relations with the Industry and International Institutions	80.000	0	80.000	0	80.000	This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions.
	Article 3 3 3	80.000	0	80.000	0	80.000	
	CHAPTER 3 3	365.000	11.000	376.000	-20.000	356.000	
34	INTERNAL AUDIT CAPABILITY						
340	Internal audit capability						
3400	Internal audit capability	0	0	0	0	0	This appropriation is to cover the costs of activities related to the development of an internal audit capability.
	Article 340	0	0	0	0	0	
	CHAPTER 34	0	0	0	0	0	
35	OPERATIONS OF THE TECHNICAL DEPARTMENT						
350	Risk Management						
3500	Risk Management	320.000	0	320.000	0	320.000	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	320.000	0	320.000	0	320.000	
351	Security Policies						
3510	Security Policies	300.000	190.000	490.000	-20.000	470.000	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	300.000	190.000	490.000	-20.000	470.000	
352	Security Technologies						
3520	Security Technologies	150.000	150.000	300.000	-10.000	290.000	This appropriation is intended to cover the costs of activities in security technologies.
	Article 3 5 2	150.000	150.000	300.000	-10.000	290.000	
353	Technology Cabinet						
3530	Technology Cabinet	15.000	-15.000	0	0	0	This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.
	Article 3 5 3	15.000	-15.000	0	0	0	
	CHAPTER 3 5	785.000	325.000	1.110.000	-30.000	1.080.000	
	TITLE 3	2.144.000	536.500	2.680.500	-222.900	2.457.600	
	GRAND TOTAL	7.930.000	187.200	8.117.200	0	8.117.200	