



## Statement of Estimates 2012 (Budget 2012)

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 2012**

The 2012 total revenue amounts to **€ 8 550 148,70** and consists of a subsidy from the General Budget of the European Commission, as well as EFTA countries' contributions.

### **2.2 Expenditure in 2012**

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 2012, which contains 47 posts.

Total expenditure under Title 1 amounts to **€ 5 532 043,71**

**Remark:** An amount of € 391 985,00 is put, on Commission's proposal, in the reserve of the European Union Budget 2012. The reserve will be released once the corresponding basic act, based on the proposal for a Regulation of the European Parliament and of the Council concerning the European Network and Information Security Agency (ENISA) (COM(2010) 521 final), is adopted.

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

Total expenditure under Title 2 amounts to **€ 551 000**.

#### **Title 3 - Operational expenditure**

Operational expenditure is entirely related to the implementation of the Work Programme 2012 and amounts to **€ 2 467 104,99**.

### 3. STATEMENT OF REVENUE FOR 2012

Title	New Heading	Appropriations 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	7.928.200,00	7.931.858,00	8.335.801,70	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	184.987,93	171.062,50	214.347,00	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>8.113.187,93</b>	<b>8.102.920,50</b>	<b>8.550.148,70</b>	
Article Item	New Heading	Appropriations 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY				
10	EUROPEAN COMMUNITIES SUBSIDY				
100	<i>European Communities subsidy</i>	7.928.200,00	7.931.858,00	8.335.801,70	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		7.928.200,00	7.931.858,00	8.335.801,70	
TITLE 1		7.928.200,00	7.931.858,00	8.335.801,70	
2	THIRD COUNTRIES CONTRIBUTION				
20	THIRD COUNTRIES CONTRIBUTION				
200	<i>Third Countries contribution</i>	184.987,93	171.062,50	214.347,00	Contributions from Associated Countries.
CHAPTER 2 0		184.987,93	171.062,50	214.347,00	
TITLE 2		184.987,93	171.062,50	214.347,00	
3	OTHER CONTRIBUTIONS				
30	OTHER CONTRIBUTIONS				
300	<i>Subsidy from the Ministry of Transports of Greece</i>	p.m.	p.m.	p.m.	Subsidy from the Government of Greece.
CHAPTER 30		p.m.	p.m.	p.m.	
TITLE 3		p.m.	p.m.	p.m.	
4	ADMINISTRATIVE OPERATIONS				
40	ADMINISTRATIVE OPERATIONS				
400	<i>Administrative Operations</i>	p.m.	p.m.	p.m.	Revenue from administrative operations.
CHAPTER 40		p.m.	p.m.	p.m.	
TITLE 4		p.m.	p.m.	p.m.	
<b>GRAND TOTAL</b>		<b>8.113.187,93</b>	<b>8.102.920,50</b>	<b>8.550.148,70</b>	

## 4. STATEMENT OF EXPENDITURE FOR 2012

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
1	STAFF	5.060.504,03	5.020.944,06	5.532.043,71	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	637.796,52	676.902,17	551.000,00	Total funding for covering general administrative costs.
3	OPERATING EXPENDITURE	2.280.602,83	2.405.074,27	2.467.104,99	Total funding for operational expenditures.
<b>GRAND TOTAL</b>		<b>7.978.903,38</b>	<b>8.102.920,50</b>	<b>8.550.148,70</b>	
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	2.707.858,25	2.702.519,67	3.060.146,71	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	407.516,34	416.424,75	487.000,00	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	406.476,74	405.177,78	481.000,00	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	3.521.851,33	3.524.122,20	4.028.146,71	
111	<i>Other staff</i>				
1110	Contract Agents	264.458,37	323.781,35	383.000,00	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)	107.127,26	190.745,74	190.500,00	To cover basic salaries and all benefits of SNEs.
	Article 111	371.585,63	514.527,09	573.500,00	
112	<i>Employer's Social Security Contributions</i>				
1120	Insurance Against Sickness	108.291,74	109.092,39	122.000,00	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	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
1121	Insurance Against Occupational Disease and Accidents	22.585,59	22.732,27	31.000,00	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	39.817,95	40.112,16	58.000,00	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	170.695,28	171.936,82	211.000,00	
<b>113</b>	<b>Miscellaneous Allowances and Grants</b>				
1130	Childbirth and Death Allowances and Grants	991,55	991,55	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	163.128,61	166.724,43	175.000,00	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	164.120,16	167.715,98	176.000,00	
<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>4.228.252,40</b>	<b>4.378.302,09</b>	<b>4.988.646,71</b>	
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>				
<b>120</b>	<b>Travel Expenses in interviewing candidates</b>				
1200	Travel Expenses in interviewing candidates	27.179,67	14.686,34	40.000,00	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	27.179,67	14.686,34	40.000,00	

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
<b>121</b>	<b>Expenditure on entering/leaving and transfer</b>				
1210	Expenses on Taking Up Duty and on End of Contract	9.275,84	6.737,47	15.000,00	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	15.938,23	57.095,22	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	37.484,76	41.448,86	51.335,00	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	36.517,38	54.334,79	70.000,00	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	99.216,21	159.616,34	211.335,00	
	<b>CHAPTER 1 2</b>	<b>126.395,88</b>	<b>174.302,68</b>	<b>251.335,00</b>	
<b>13</b>	<b>SOCIO-MEDICAL SERVICES AND TRAINING</b>				
<b>131</b>	<b>Medical Service</b>				
1310	Medical Service	19.732,15	26.753,39	53.000,00	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	19.732,15	26.753,39	53.000,00	
<b>132</b>	<b>Training</b>				
1320	Language Courses and Other Training	119.147,11	82.722,05	100.000,00	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	119.147,11	82.722,05	100.000,00	
	<b>CHAPTER 1 3</b>	<b>138.879,26</b>	<b>109.475,44</b>	<b>153.000,00</b>	
<b>14</b>	<b>TEMPORARY ASSISTANCE</b>				
<b>140</b>	<b>European Commission Management Costs</b>				
1400	EC Management Costs	28.837,30	32.200,00	48.000,00	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	28.837,30	32.200,00	48.000,00	
<b>141</b>	<b>Social welfare</b>				
1410	Special Assistance Grants	13.238,25	4.981,80	18.000,00	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	42.507,00	56.000,00	p.m.	This appropriation is intended to cover other welfare expenditure.
	Article 1 4 1	55.745,25	60.981,80	18.000,00	
<b>142</b>	<b>Temporary Assistance</b>				
1420	Interim Service	91.932,02	205.682,05	57.000,00	This appropriation is intended to cover the costs of temporary assistance.

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
1421	Consultants	390.461,92	60.000,00	16.062,00	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	482.393,94	265.682,05	73.062,00	
	<b>CHAPTER 1 4</b>	<b>566.976,49</b>	<b>358.863,85</b>	<b>139.062,00</b>	
	<b>Total Title 1</b>	<b>5.060.504,03</b>	<b>5.020.944,06</b>	<b>5.532.043,71</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.	p.m.	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	3.041,47	2.042,24	7.000,00	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	12.905,62	17.057,76	17.000,00	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	37.567,40	36.880,00	55.000,00	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
2005	Fixtures and Fittings	13.085,68	3.524,70	10.000,00	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	21.898,51	13.472,00	20.000,00	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	92.605,51	98.698,57	140.000,00	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	p.m.	p.m.	p.m.	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	181.104,19	171.675,27	249.000,00	
	<b>CHAPTER 2 0</b>	<b>181.104,19</b>	<b>171.675,27</b>	<b>249.000,00</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	20.887,74	0,00	10.000,00	This appropriation is intended to cover expenditure of acquiring technical equipment, as well as maintenance and services related to it.
	Article 2 1 0	20.887,74	0,00	10.000,00	
<b>211</b>	<b>Furniture</b>				
2110	Furniture	5.963,00	72.106,24	20.000,00	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture.
	Article 2 1 1	5.963,00	72.106,24	20.000,00	

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
<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	252,58	2.482,06	2.000,00	This appropriation is to cover the costs of maintenance and repairs of transport equipment.
2122	Car Insurance	3.532,17	1.893,68	4.000,00	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	3.482,89	4.442,35	5.000,00	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	7.267,64	8.818,09	11.000,00	
<b>213</b>	<b>Library and Press</b>				
2130	Books, Newspapers and Periodicals	10.092,98	12.787,36	5.000,00	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	10.092,98	12.787,36	5.000,00	
	<b>CHAPTER 2 1</b>	<b>44.211,36</b>	<b>93.711,69</b>	<b>46.000,00</b>	
<b>22</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>220</b>	<b>Stationery, postal and telecommunications</b>				
2200	Stationery	18.745,79	23.000,00	10.000,00	This appropriation is intended to cover the costs of office stationery.
2201	Postage and delivery charges	11.878,04	20.500,00	15.000,00	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	65.732,17	62.300,00	45.000,00	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	5.287,43	5.126,10	3.000,00	This appropriation is intended to cover the purchase of various office supplies.
	Article 2 2 0	101.643,43	110.926,10	73.000,00	
<b>221</b>	<b>Financial charges</b>				
2210	Bank charges and interest paid	1.157,69	2.000,00	3.000,00	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	1.157,69	2.000,00	3.000,00	
<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	9.830,00	p.m.	0,00	This appropriation is intended to cover the costs of departmental removals and other handling costs.
	Article 2 2 5	9.830,00	0,00	0,00	
	<b>CHAPTER 2 2</b>	<b>112.631,12</b>	<b>112.926,10</b>	<b>76.000,00</b>	
<b>23</b>	<b>ICT</b>				
<b>230</b>	<b>ICT</b>				
2300	ICT Hardware	140.630,27	61.578,50	30.000,00	This appropriation is intended to cover the costs of purchasing ICT hardware.



Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
2301	ICT Software	29.035,98	41.319,01	25.000,00	This appropriation is intended to cover the costs of purchasing ICT software and renewal of licenses.
2302	ICT Maintenance and Consultancies	130.183,60	195.691,60	125.000,00	This appropriation is intended to cover the costs of maintenance of ICT hardware and purchase of services.
	Article 2 3 0	299.849,85	298.589,11	180.000,00	
	<b>CHAPTER 2 3</b>	<b>299.849,85</b>	<b>298.589,11</b>	<b>180.000,00</b>	
	<b>Total Title 2</b>	<b>637.796,52</b>	<b>676.902,17</b>	<b>551.000,00</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	60.952,62	64.250,01	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	p.m.	p.m.	170.000,00	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.
					As of financial year 2012, this appropriation includes the funds previously allocated in items (Budget Lines) 3000 and 3003.
3003	Management Board	93.261,96	102.000,00	p.m.	This appropriation is intended to cover the costs of two Management Board meetings.
3005	Executive Director Office Meetings	2.472,37	726,60	5.000,00	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	156.686,95	166.976,61	175.000,00	
<b>301</b>	<b>Mission and Representation Costs</b>				
3011	Entertainment and Representation expenses	707,33	258,20	5.000,00	This appropriation is intended to cover the costs of entertainment and representation expenses.
					This appropriation is intended to cover the costs of the TD staff missions.
3013	Technical Department Missions	393.595,79	429.908,02	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".
					This appropriation is intended to cover the costs of the ADM staff missions.
3014	Administration Department Missions	64.838,05	63.841,89	p.m.	As of financial year 2010, the missions of IT Services Unit are also covered by the appropriations allocated.
					As of financial year 2012, the appropriation has been folded in the new Budget Line 3016 "Missions".
3015	Executive Director Office Missions	67.808,39	45.500,00	p.m.	This appropriation is intended to cover the costs of ED staff missions.
					As of financial year 2012, the appropriation has been folded in the new Budget Line 3016 "Missions".

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
3016	Missions	p.m.	p.m.	498.000,00	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	526.949,56	539.508,11	503.000,00	
<b>302</b>	<b>Other meetings</b>				
3020	Working Groups meetings	0,00	0,00	0,00	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	22.569,10	3.098,35	10.000,00	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	22.569,10	3.098,35	10.000,00	
	<b>CHAPTER 3 0</b>	<b>706.205,61</b>	<b>709.583,07</b>	<b>688.000,00</b>	
<b>32</b>	<b>HORIZONTAL OPERATIONAL ACTIVITIES</b>				
<b>320</b>	<b>Conferences and Joint Events</b>				
3200	Conferences and Joint Events	46.135,46	8.224,00	15.000,00	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	46.135,46	8.224,00	15.000,00	
<b>321</b>	<b>Communication and Information dissemination</b>				
3210	Communication activities	102.274,66	70.038,50	49.000,00	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	102.274,66	70.038,50	49.000,00	
<b>322</b>	<b>Web-Site Development</b>				
3220	Web-Site Development	34.696,96	69.455,72	81.000,00	This appropriation is intended to cover the costs of further developing and mainting the main web pages of the Agency.
	Article 3 2 2	34.696,96	69.455,72	81.000,00	
<b>323</b>	<b>Translation and interpretation services</b>				
3230	Translations	67.434,75	87.688,45	29.256,00	This appropriation is intended to cover the costs of translations of documents for the Agency.
	Article 3 2 3	67.434,75	87.688,45	29.256,00	
<b>324</b>	<b>Publications</b>				
3240	Publications	54.039,17	48.760,32	65.000,00	This appropriation is intended to cover the costs of publications of the Agency, other than deliverables or communication material.
	Article 3 2 4	54.039,17	48.760,32	65.000,00	
	<b>CHAPTER 3 2</b>	<b>304.581,00</b>	<b>284.166,99</b>	<b>239.256,00</b>	
<b>33</b>	<b>OPERATIONS OF THE COOP. SUPPORT DEPARTMENT</b>				

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)
<b>330</b>	<b>Computer Incident and Response Handling</b>			
				This appropriation is intended to cover the costs of computer incident and response handling activities.
3300	Computer Incident and Response Handling	143.321,58	345.893,68	p.m. 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	143.321,58	345.893,68	0,00
<b>331</b>	<b>Awareness Raising</b>			
				This appropriation is intended to cover the costs of awareness raising activities.
3310	Awareness Raising	56.902,65	p.m.	p.m. 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	56.902,65	0,00	0,00
<b>332</b>	<b>Relations with EU Bodies and Member States</b>			
				This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.
3320	Relations with EU Bodies and Member States	68.169,65	14.494,89	p.m. 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	68.169,65	14.494,89	0,00
<b>333</b>	<b>Relations with the Industry and International Institutions</b>			
				This appropriation is intended to cover the costs of organizing relations with the Industry and International Institutions.
3330	Relations with the Industry and International Institutions	p.m.	151.190,22	p.m. 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	151.190,22	0,00
	<b>CHAPTER 3 3</b>	<b>268.393,88</b>	<b>511.578,79</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	0,00	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
	<b>CHAPTER 34</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)
<b>35</b>	<b>OPERATIONS OF THE TECHNICAL DEPARTMENT</b>			
<b>350</b>	<b>Risk Management</b>			
3500	Risk Management	238.102,78	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	238.102,78	0,00	0,00
<b>351</b>	<b>Security Policies</b>			
3510	Security Policies	502.781,12	538.695,99	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	502.781,12	538.695,99	0,00
<b>352</b>	<b>Security Technologies</b>			
3520	Security Technologies	260.538,44	361.049,43	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	260.538,44	361.049,43	0,00
	<b>CHAPTER 3 5</b>	<b>1.001.422,34</b>	<b>899.745,42</b>	<b>0,00</b>
<b>36</b>	<b>CORE OPERATIONAL ACTIVITIES</b>			
<b>360</b>	<b>Stakeholders' collaboration</b>			
3600	Stakeholders' collaboration	p.m.	p.m.	739.250,00 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	0,00	0,00	739.250,00
<b>361</b>	<b>NIS Policy</b>			

Title	New Heading	Outturn 2010 (€)	Appropriations 2011 (€)	Proposed Appropriations 2012 (€)	
3610	NIS Policy	p.m.	p.m.	500.000,00	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	0,00	0,00	500.000,00	
<b>362</b>	<b>NIS Technology</b>				
3620	NIS Technology	p.m.	p.m.	300.598,99	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	0,00	0,00	300.598,99	
	<b>CHAPTER 3 6</b>	<b>0,00</b>	<b>0,00</b>	<b>1.539.848,99</b>	
	<b>TITLE 3</b>	<b>2.280.602,83</b>	<b>2.405.074,27</b>	<b>2.467.104,99</b>	
	<b>GRAND TOTAL</b>	<b>7.978.903,38</b>	<b>8.102.920,50</b>	<b>8.550.148,70</b>	