



Statement of Estimates 2013 (Budget 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.

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**

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**.

Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the Work Programme 2013 and amounts to **€ 2 467 011,30**

3. STATEMENT OF REVENUE FOR 2013

Title	Heading	Appropriations 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	7.931.858,00	7.943.816,70	8.335.553,00	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	171.062,50	214.347,00	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.
GRAND TOTAL		8.102.920,50	8.158.163,70	8.549.553,00	
Article Item	Heading	Appropriations 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY				
10	EUROPEAN COMMUNITIES SUBSIDY				
100	<i>European Communities subsidy</i>	7.931.858,00	7.943.816,70	8.335.553,00	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.
CHAPTER 10		7.931.858,00	7.943.816,70	8.335.553,00	
TITLE 1		7.931.858,00	7.943.816,70	8.335.553,00	
2	THIRD COUNTRIES CONTRIBUTION				
20	THIRD COUNTRIES CONTRIBUTION				
200	<i>Third Countries contribution</i>	171.062,50	214.347,00	214.000,00	Contributions from Associated Countries.
CHAPTER 2 0		171.062,50	214.347,00	214.000,00	
TITLE 2		171.062,50	214.347,00	214.000,00	
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.	
GRAND TOTAL		8.102.920,50	8.158.163,70	8.549.553,00	

4. STATEMENT OF EXPENDITURE FOR 2013

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
1	STAFF	4.995.236,42	5.247.355,89	5.453.541,70	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	666.480,92	694.572,48	629.000,00	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	2.358.428,31	2.216.235,33	2.467.011,30	Total funding for operational expenditures.
GRAND TOTAL		8.020.145,65	8.158.163,70	8.549.553,00	
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	2.702.519,67	2.798.112,39	3.065.000,00	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	416.424,75	414.238,87	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	405.177,78	421.721,60	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	3.524.122,20	3.634.072,86	4.021.000,00	
111	<i>Other staff</i>				
1110	Contract Agents	323.781,35	358.564,81	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)	190.745,74	173.255,59	212.041,70	To cover basic salaries and all benefits of SNEs.
	Article 111	514.527,09	531.820,40	561.041,70	
112	<i>Employer's Social Security Contributions</i>				
1120	Insurance Against Sickness	109.092,39	114.253,25	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.

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
1121	Insurance Against Occupational Disease and Accidents	22.732,27	17.027,72	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	40.112,16	42.781,49	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.	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	171.936,82	174.062,46	207.500,00	
113	Miscellaneous Allowances and Grants				
1130	Childbirth and Death Allowances and Grants	991,55	793,24	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	166.724,43	173.871,77	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.	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	167.715,98	174.665,01	173.000,00	
119	Salary Weightings				
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.	
	CHAPTER 11	4.378.302,09	4.514.620,73	4.962.541,70	
12	RECRUITMENT EXPENDITURE				
120	Travel Expenses in interviewing candidates				
1200	Travel Expenses in interviewing candidates	14.686,34	22.306,57	32.000,00	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	14.686,34	22.306,57	32.000,00	

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)
121	Expenditure on entering/leaving and transfer			
1210	Expenses on Taking Up Duty and on End of Contract	6.737,47	15.900,00	7.000,00
				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	57.095,22	54.883,17	56.000,00
				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	39.758,36	56.201,95	48.000,00
				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	54.334,79	51.216,88	50.000,00
				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	157.925,84	178.202,00	161.000,00
	CHAPTER 1 2	172.612,18	200.508,57	193.000,00
13	SOCIO-MEDICAL SERVICES AND TRAINING			
131	Medical Service			
1310	Medical Service	23.644,83	20.510,00	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	23.644,83	20.510,00	40.000,00
132	Training			
1320	Language Courses and Other Training	79.979,99	78.816,07	85.000,00
				This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	79.979,99	78.816,07	85.000,00
	CHAPTER 1 3	103.624,82	99.326,07	125.000,00
14	TEMPORARY ASSISTANCE			
140	European Commission Management Costs			
1400	EC Management Costs	31.586,59	33.272,54	50.000,00
				This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	31.586,59	33.272,54	50.000,00
141	Social welfare			
1410	Special Assistance Grants	4.801,30	14.383,00	0,00
				This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	42.768,44	36.611,83	20.000,00
				This appropriation is intended to cover other welfare expenditure.
	Article 1 4 1	47.569,74	50.994,83	20.000,00
142	Temporary Assistance			
1420	Interim Service	205.451,47	218.492,15	85.000,00
				This appropriation is intended to cover the costs of temporary assistance.

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
1421	Consultants	56.089,53	130.141,00	18.000,00	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	261.541,00	348.633,15	103.000,00	
	CHAPTER 1 4	340.697,33	432.900,52	173.000,00	
	Total Title 1	4.995.236,42	5.247.355,89	5.453.541,70	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS				
	OPERATING EXPENDITURE				
20	BUILDINGS AND ASSOCIATED COSTS				
200	Buildings and associated costs				
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	2.042,24	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	16.268,26	25.300,00	20.000,00	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	36.880,00	37.120,00	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	3.464,70	2.310,62	18.000,00	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	13.027,90	40.670,00	15.000,00	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	98.069,74	117.228,63	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.	4.900,00	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	169.752,84	229.571,49	250.000,00	
	CHAPTER 2 0	169.752,84	229.571,49	250.000,00	
21	MOVABLE PROPERTY AND ASSOCIATED COSTS				
210	Technical Equipment and installations				
2100	Technical Equipment and services	p.m.	6.017,00	5.000,00	This appropriation is intended to cover expenditure of acquiring technical equipment, as well as maintenance and services related to it.
	Article 2 1 0	0,00	6.017,00	5.000,00	
211	Furniture				
2110	Furniture	71.936,24	5.781,44	15.000,00	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture.
	Article 2 1 1	71.936,24	5.781,44	15.000,00	

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
212	Transport Equipment				
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	2.482,06	811,11	2.000,00	This appropriation is to cover the costs of maintenance and repairs of transport equipment.
2122	Car Insurance	1.893,68	1.898,76	2.000,00	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	4.442,35	4.800,00	5.000,00	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	8.818,09	7.509,87	9.000,00	
213	Library and Press				
2130	Books, Newspapers and Periodicals	11.904,97	15.432,32	10.000,00	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	11.904,97	15.432,32	10.000,00	
	CHAPTER 2 1	92.659,30	34.740,63	39.000,00	
22	CURRENT ADMINISTRATIVE EXPENDITURE				
220	Stationery, postal and telecommunications				
2200	Stationery	23.000,00	29.412,47	15.000,00	This appropriation is intended to cover the costs of office stationery.
2201	Postage and delivery charges	20.500,00	16.000,00	15.000,00	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	62.300,00	39.336,52	p.m.	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	5.126,10	3.572,46	3.000,00	This appropriation is intended to cover the purchase of various office supplies.
	Article 2 2 0	110.926,10	88.321,45	33.000,00	
221	Financial charges				
2210	Bank charges and interest paid	1.296,53	2.000,00	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.	p.m.	p.m.	This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.
	Article 2 2 1	1.296,53	2.000,00	2.000,00	
223	Damages				
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.	
225	Removals and Handling Costs				
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	
	CHAPTER 2 2	112.222,63	90.321,45	35.000,00	
23	ICT				
230	ICT				
2300	ICT Hardware	61.570,74	111.545,11	60.000,00	This appropriation is intended to cover the costs of purchasing ICT hardware.

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
2301	ICT Software	41.319,01	38.341,67	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	188.956,40	190.052,13	111.000,00	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	p.m.	p.m.	109.000,00	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	291.846,15	339.938,91	305.000,00	
	CHAPTER 2 3	291.846,15	339.938,91	305.000,00	
	Total Title 2	666.480,92	694.572,48	629.000,00	
3	OPERATIONAL EXPENDITURE				
30	ACTIVITIES RELATED TO MEETINGS AND MISSIONS				
300	Meetings of the Bodies of the Agency				
3000	Permanent Stakeholder's Group	63.795,37	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	p.m.	208.569,98	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.
3003	Management Board	99.109,15	p.m.	p.m.	As of financial year 2012, this appropriation includes the funds previously allocated in items (Budget Lines) 3000 and 3003. This appropriation is intended to cover the costs of two Management Board meetings.
3005	Executive Director Office Meetings	722,11	1.850,47	2.000,00	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	163.626,63	210.420,45	182.000,00	
301	Mission and Representation Costs				
3011	Entertainment and Representation expenses	258,20	382,93	2.000,00	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	421.220,70	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".

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
3014	Administration Department Missions	63.008,65	p.m.	p.m.	This appropriation is intended to cover the costs of the ADM staff missions. As of financial year 2010, the missions of IT Services Unit are also covered by the appropriations allocated.
3015	Executive Director Office Missions	44.461,93	p.m.	p.m.	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 ED staff missions. As of financial year 2012, the appropriation has been folded in the new Budget Line 3016 "Missions".
3016	Missions	p.m.	486.913,38	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	528.949,48	487.296,31	586.000,00	
302	Other meetings				
3020	Working Groups meetings	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	1.495,23	19.339,36	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	1.495,23	19.339,36	3.000,00	
	CHAPTER 3 0	694.071,34	717.056,12	771.000,00	
32	HORIZONTAL OPERATIONAL ACTIVITIES				
320	Conferences and Joint Events				
3200	Conferences and Joint Events	8.224,00	8.616,00	10.000,00	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	8.224,00	8.616,00	10.000,00	
321	Communication and Information dissemination				
3210	Communication activities	63.961,66	70.984,75	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	63.961,66	70.984,75	49.000,00	
322	Web-Site Development				
3220	Web-Site Development	69.420,22	97.801,50	131.000,00	This appropriation is intended to cover the costs of further developing and maintaining the main web pages of the Agency.
	Article 3 2 2	69.420,22	97.801,50	131.000,00	
323	Translation and interpretation services				
3230	Translations	81.937,00	116.972,61	21.011,30	This appropriation is intended to cover the costs of translations of documents for the Agency.

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
	Article 3 2 3	81.937,00	116.972,61	21.011,30	
324	Publications				
3240	Publications	48.200,32	57.083,38	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	48.200,32	57.083,38	65.000,00	
	CHAPTER 3 2	271.743,20	351.458,24	276.011,30	
33	OPERATIONS OF THE COOP. SUPPORT DEPARTMENT				
330	Computer Incident and Response Handling				
3300	Computer Incident and Response Handling	334.804,88	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	334.804,88	0,00	0,00	
331	Awareness Raising				
3310	Awareness Raising	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	
332	Relations with EU Bodies and Member States				
3320	Relations with EU Bodies and Member States	14.494,89	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	14.494,89	0,00	0,00	
333	Relations with the Industry and International Institutions				
3330	Relations with the Industry and International Institutions	151.190,22	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	151.190,22	0,00	0,00	

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)	
	CHAPTER 3 3	500.489,99	0,00	0,00	
34	INTERNAL AUDIT CAPABILITY				
340	Internal audit capability				
3400	Internal audit capability	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	
	CHAPTER 34	0,00	0,00	0,00	
35	OPERATIONS OF THE TECHNICAL DEPARTMENT				
350	Risk Management				
3500	Risk Management	0,00	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	
351	Security Policies				
3510	Security Policies	537.414,99	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	537.414,99	0,00	0,00	
352	Security Technologies				
3520	Security Technologies	354.708,79	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	354.708,79	0,00	0,00	
	CHAPTER 3 5	892.123,78	0,00	0,00	
36	CORE OPERATIONAL ACTIVITIES				
360	Stakeholders' collaboration				

Title	Heading	Outturn 2011 (€)	Appropriations 2012 (€)	Proposed Appropriations 2013 (€)
3600	Stakeholders' collaboration	p.m.	510.848,26	570.000,00
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		0,00	510.848,26	570.000,00
361	NIS Policy			
3610	NIS Policy	p.m.	528.923,62	690.000,00
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	528.923,62	690.000,00
362	NIS Technology			
3620	NIS Technology	p.m.	107.949,09	160.000,00
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		0,00	107.949,09	160.000,00
CHAPTER 3 6		0,00	1.147.720,97	1.420.000,00
TITLE 3		2.358.428,31	2.216.235,33	2.467.011,30
GRAND TOTAL		8.020.145,65	8.158.163,70	8.549.553,00