



**DECISION No MB/2018/3 WP  
of the Management Board of  
the European Union Agency for Network  
and Information Security (ENISA)  
On budgetary transfers between titles exceeding 10 %**

THE MANAGEMENT BOARD OF ENISA,

Having regard to Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security and repealing Regulation (EC) No 460/2004 and in particular Articles 5, 10 (2), and 19 thereof;

Having regard to the Decision No MB/2014/1 WP of the Management Board of the European Union Agency for Network and Information Security (ENISA) on the financial regulation applicable to the European Union Agency for Network and Information Security in conformity with the Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 8 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council, in particular Articles 27 thereof;

Whereas

- (1) Main reasons for the additional budget needs in Title I in 2018 are due to high staff turnover, departures and arrivals at ENISA and relocation of staff from Heraklion to Athens. These reasons have a direct impact in budget lines associated with installation, removal costs and daily allowances.
- (2) The grading committee work related to reclassification process of 2016 and of 2017 was completed at the end of the year 2017, and it was not possible to disburse the associated payments within 2017. Consequently, these costs have been paid in 2018.
- (3) There is a need to transfer from Title III to the Title I the amount of 219.752,31 Euros, and from Title II to Title I the amount of 62.495,54 Euros in order to facilitate the funding of Title I for the reinforcement for salaries, interviews, interim services and relocation from Heraklion to Athens. The increase of the Title I is also related to cover costs related to schooling and education of staff member's children attending to schools and crèches, and costs related to the expenditure of recruitment of new posts.
- (4) This decision also incorporates a budgetary transfers authorised by the Executive Director and carried out since the beginning of the year in order to facilitate the funding of Title I for reinforcement of interim services.



- (5) The Executive Board scrutinized the draft decision of the Management Board on budgetary transfers between titles exceeding 10 %.

Has decided to adopt the following decision:

**Article 1**

The transfer of appropriations between titles are adopted as set out in the annex.

**Article 2**

This Decision shall enter into force on the date of its adoption.

Done by written procedure on 27 June 2018.

**On behalf of the Management Board**

**[signed]**

**Jean Baptiste Demaison**

**Chair of the Management Board of ENISA**



## Annex

Chapters	Appropriation	Appropriation After Transfers done	New Transfer	Appropriation after Transfer
11	5.186.400,00	5.267.567,31	+10.818,22	5.278.385,53
12	261.100,00	250.918,96	+161.434,57	412.353,53
13	190.000,00	130.570,43	0,00	130.570,43
14	749.000,00	805.926,22	+109.995,06	915.921,28
20	360.500,00	372.029,88	-57.987,54	314.042,34
21	60.000,00	58.000,00	-4.508,00	53.492,00
22	62.000,00	72.353,78	0,00	72.353,78
23	565.000,00	528.259,17	0,00	528.259,17
30	715.000,00	703.000,00	-3.000,00	700.000,00
32	660.000,00	624.500,00	-216.752,31	407.747,69
36	2.000.000,00	1.995.874,25	0,00	1.995.874,25
Total Budget	10.809.000,00	10.809.000,00	0,00	10.809.000,00