

**Statement of revenue and expenditure of the European Network and Information Security Agency  
for the financial year 2007 — Amending budget No 1**

(2008/17/EC)

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN COMMUNITIES SUBSIDY</b>			
1 0	EUROPEAN COMMUNITIES SUBSIDY	6 936 000	1 064 000	8 000 000
	<b>Title 1 — Total</b>	<b>6 936 000</b>	<b>1 064 000</b>	<b>8 000 000</b>
<b>2</b>	<b>THIRD COUNTRIES' CONTRIBUTION</b>			
2 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	182 400	182 400
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>182 400</b>	<b>182 400</b>
<b>3</b>	<b>OTHER CONTRIBUTIONS</b>			
	<b>Title 3 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>4</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	234 528	234 528
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>234 528</b>	<b>234 528</b>
	<b>GRAND TOTAL</b>	<b>6 936 000</b>	<b>1 480 928</b>	<b>8 416 928</b>



EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 1

## EUROPEAN COMMUNITIES SUBSIDY

## CHAPTER 10 — EUROPEAN COMMUNITIES SUBSIDY

100 *European Communities subsidy*

Budget 2007	Amending budget No 1	New amount
6 936 000	1 064 000	8 000 000

*Remarks*

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1). 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.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 2

## THIRD COUNTRIES' CONTRIBUTION

## CHAPTER 2 0 — THIRD COUNTRIES' CONTRIBUTION

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
2 0 0	CHAPTER 2 0			
	<i>Third Countries' contribution</i>	p.m.	182 400	182 400
	CHAPTER 2 0 — TOTAL	p.m.	182 400	182 400
	Title 2 — Total	p.m.	182 400	182 400

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 2

## THIRD COUNTRIES' CONTRIBUTION

## CHAPTER 20 — THIRD COUNTRIES' CONTRIBUTION

200 *Third Countries' contribution*

Budget 2007	Amending budget No 1	New amount
p.m.	182 400	182 400

*Remarks*

Contributions from associated countries.



EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 4

## ADMINISTRATIVE OPERATIONS

## CHAPTER 40 — ADMINISTRATIVE OPERATIONS

400 *Administrative operations*

Budget 2007	Amending budget No 1	New amount
p.m.	234 528	234 528

*Remarks*

Revenue from administrative operations.



## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 747 500	- 301 500	3 446 000
1 2	RECRUITMENT EXPENDITURE	135 000	206 500	341 500
1 3	SOCIO-MEDICAL SERVICES AND TRAINING	90 000	51 000	141 000
1 4	TEMPORARY ASSISTANCE	98 500	84 000	182 500
	<b>Title 1 — Total</b>	<b>4 071 000</b>	<b>40 000</b>	<b>4 111 000</b>
<b>2</b>	<b>FUNCTIONING OF THE AGENCY</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	702 000	828	702 828
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	41 000	60 100	101 100
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	140 000	28 000	168 000
2 3	ICT	95 000	68 000	163 000
	<b>Title 2 — Total</b>	<b>978 000</b>	<b>156 928</b>	<b>1 134 928</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	GROUP ACTIVITIES	775 000	430 000	1 205 000
3 2	OTHER OPERATIONAL ACTIVITIES	252 500	378 500	631 000
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	414 500	150 500	565 000
3 4	INTERNAL AUDIT CAPABILITY	25 000	125 000	150 000
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	420 000	200 000	620 000
	<b>Title 3 — Total</b>	<b>1 887 000</b>	<b>1 284 000</b>	<b>3 171 000</b>
	<b>GRAND TOTAL</b>	<b>6 936 000</b>	<b>1 480 928</b>	<b>8 416 928</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

## CHAPTER 1 2 — RECRUITMENT EXPENDITURE

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	2 388 000	- 193 000	2 195 000
1 1 0 1	Family allowances	310 000	- 55 000	255 000
1 1 0 2	Expatriation and foreign-residence allowances	332 000	44 000	376 000
	<i>Article 1 1 0 — Total</i>	3 030 000	- 204 000	2 826 000
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 0	Contract Agents	250 000	- 7 000	243 000
1 1 1 3	Seconded National Experts (SNE)	177 000	- 80 000	97 000
	<i>Article 1 1 1 — Total</i>	427 000	- 87 000	340 000
<b>1 1 2</b>	<b>Employer's social security contributions</b>			
1 1 2 0	Insurance against sickness	81 000	10 000	91 000
1 1 2 1	Insurance against occupational disease and accidents	21 000	3 000	24 000
1 1 2 2	Insurance against unemployment	38 000	6 000	44 000
	<i>Article 1 1 2 — Total</i>	140 000	19 000	159 000
<b>1 1 3</b>	<b>Miscellaneous allowances and grants</b>			
1 1 3 0	Childbirth and death allowances and grants	500	500	1 000
1 1 3 1	Annual travel expenses from the place of work to origin	150 000	- 30 000	120 000
	<i>Article 1 1 3 — Total</i>	150 500	- 29 500	121 000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>3 747 500</b>	<b>- 301 500</b>	<b>3 446 000</b>
	CHAPTER 1 2			
<b>1 2 0</b>	<b>Travel expenses in interviewing candidates</b>			
1 2 0 0	Travel expenses in interviewing candidates	10 000	54 000	64 000
	<i>Article 1 2 0 — Total</i>	10 000	54 000	64 000
<b>1 2 1</b>	<b>Expenditure on entering/leaving and transfer</b>			
1 2 1 0	Expenses on taking up duty and on end of contract	5 000	19 000	24 000
1 2 1 1	Installation, resettlement and transfer allowance	30 000	65 500	95 500
1 2 1 2	Removal expenses	30 000	58 000	88 000
1 2 1 3	Daily subsistence allowance	60 000	10 000	70 000
	<i>Article 1 2 1 — Total</i>	125 000	152 500	277 500
	<b>CHAPTER 1 2 — TOTAL</b>	<b>135 000</b>	<b>206 500</b>	<b>341 500</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 1 3 — SOCIO-MEDICAL SERVICES AND TRAINING****CHAPTER 1 4 — TEMPORARY ASSISTANCE**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 3			
<b>1 3 1</b>	<b>Medical Service</b>			
1 3 1 0	Medical Service	20 000	21 000	41 000
	<i>Article 1 3 1 — Total</i>	20 000	21 000	41 000
<b>1 3 2</b>	<b>Training</b>			
1 3 2 0	Language courses and other training	70 000	30 000	100 000
	<i>Article 1 3 2 — Total</i>	70 000	30 000	100 000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>90 000</b>	<b>51 000</b>	<b>141 000</b>
	CHAPTER 1 4			
<b>1 4 1</b>	<b>Social welfare</b>			
1 4 1 1	Other welfare expenditure	p.m.	40 000	40 000
	<i>Article 1 4 1 — Total</i>	p.m.	40 000	40 000
<b>1 4 2</b>	<b>Temporary assistance</b>			
1 4 2 0	Interim service	55 000	44 000	99 000
	<i>Article 1 4 2 — Total</i>	65 000	44 000	109 000
	<b>CHAPTER 1 4 — TOTAL</b>	<b>98 500</b>	<b>84 000</b>	<b>182 500</b>
	<b>Title 1 — Total</b>	<b>4 071 000</b>	<b>40 000</b>	<b>4 111 000</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 1

## STAFF

## CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff holding a post provided for in the establishment plan*

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1	New amount
2 388 000	- 193 000	2 195 000

*Remarks*

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.

## 1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1	New amount
310 000	- 55 000	255 000

*Remarks*

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.

## 1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 1	New amount
332 000	44 000	376 000

*Remarks*

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.

1 1 1 *Other staff*

## 1 1 1 0 Contract Agents

Appropriations 2007	Amending budget No 1	New amount
250 000	- 7 000	243 000

*Remarks*

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.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

## 1 1 1 (cont'd)

## 1 1 1 3 Seconded National Experts (SNE)

Appropriations 2007	Amending budget No 1	New amount
177 000	- 80 000	97 000

*Remarks*

This appropriation is intended to cover basic salaries and all benefits of SNE.

1 1 2 **Employer's social security contributions**

## 1 1 2 0 Insurance against sickness

Appropriations 2007	Amending budget No 1	New amount
81 000	10 000	91 000

*Remarks*

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.

## 1 1 2 1 Insurance against occupational disease and accidents

Appropriations 2007	Amending budget No 1	New amount
21 000	3 000	24 000

*Remarks*

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.

## 1 1 2 2 Insurance against unemployment

Appropriations 2007	Amending budget No 1	New amount
38 000	6 000	44 000

*Remarks*

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.

1 1 3 **Miscellaneous allowances and grants**

## 1 1 3 0 Childbirth and death allowances and grants

Appropriations 2007	Amending budget No 1	New amount
500	500	1 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover the childbirth grant and, in the event of the death of an official, payment of the deceased's full remuneration.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**1 1 3** (cont'd)

## 1 1 3 1 Annual travel expenses from the place of work to origin

Appropriations 2007	Amending budget No 1	New amount
150 000	- 30 000	120 000

*Remarks*

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.

**CHAPTER 12 — RECRUITMENT EXPENDITURE****1 2 0** *Travel expenses in interviewing candidates*

## 1 2 0 0 Travel expenses in interviewing candidates

Appropriations 2007	Amending budget No 1	New amount
10 000	54 000	64 000

*Remarks*

This appropriation is intended to cover travel expenditures incurred for interviewing candidates.

**1 2 1** *Expenditure on entering/leaving and transfer*

## 1 2 1 0 Expenses on taking up duty and on end of contract

Appropriations 2007	Amending budget No 1	New amount
5 000	19 000	24 000

*Remarks*

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).

## 1 2 1 1 Installation, resettlement and transfer allowance

Appropriations 2007	Amending budget No 1	New amount
30 000	65 500	95 500

*Remarks*

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.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 1 2 — RECRUITMENT EXPENDITURE** (cont'd)**1 2 1** (cont'd)

## 1 2 1 2 Removal expenses

Appropriations 2007	Amending budget No 1	New amount
30 000	58 000	88 000

*Remarks*

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.

## 1 2 1 3 Daily subsistence allowance

Appropriations 2007	Amending budget No 1	New amount
60 000	10 000	70 000

*Remarks*

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.

**CHAPTER 1 3 — SOCIO-MEDICAL SERVICES AND TRAINING****1 3 1** *Medical Service*

## 1 3 1 0 Medical Service

Appropriations 2007	Amending budget No 1	New amount
20 000	21 000	41 000

*Remarks*

This appropriation is intended to cover the costs of annual medical inspections and of reviewing the health and safety at work conditions.

**1 3 2** *Training*

## 1 3 2 0 Language courses and other training

Appropriations 2007	Amending budget No 1	New amount
70 000	30 000	100 000

*Remarks*

This appropriation is intended to cover the costs of language and other training needs.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 14 — TEMPORARY ASSISTANCE****1 4 1        *Social welfare***

## 1 4 1 1        Other welfare expenditure

Appropriations 2007	Amending budget No 1	New amount
p.m.	40 000	40 000

*Remarks*

This appropriation is intended to cover special assistance grants.

**1 4 2        *Temporary assistance***

## 1 4 2 0        Interim service

Appropriations 2007	Amending budget No 1	New amount
55 000	44 000	99 000

*Remarks*

This appropriation is intended to cover the costs of temporary assistance.



## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 2

## FUNCTIONING OF THE AGENCY

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

## CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 0			
<b>2 0 0</b>	<b>Rental costs</b>			
2 0 0 0	Rent and utility costs	555 000	- 84 372	470 628
2 0 0 2	Insurances	5 000	- 1 800	3 200
2 0 0 3	Water, gas, electricity and heating	12 000	- 6 000	6 000
2 0 0 5	Fixtures and fittings	10 000	37 000	47 000
2 0 0 6	Security equipment	20 000	46 000	66 000
2 0 0 7	Security services	65 000	10 000	75 000
	<i>Article 2 0 0 — Total</i>	702 000	828	702 828
	CHAPTER 2 0 — TOTAL	702 000	828	702 828
	CHAPTER 2 1			
<b>2 1 0</b>	<b>Equipment</b>			
2 1 0 0	Technical equipment	8 000	- 4 000	4 000
2 1 0 1	Technical services	2 000	2 000	4 000
2 1 0 2	Maintenance and repairs	2 000	- 1 500	500
	<i>Article 2 1 0 — Total</i>	12 000	- 3 500	8 500
<b>2 1 1</b>	<b>Furniture</b>			
2 1 1 0	Purchase of furniture	15 000	28 000	43 000
2 1 1 2	Maintenance and repairs	1 000	- 500	500
	<i>Article 2 1 1 — Total</i>	16 000	27 500	43 500
<b>2 1 2</b>	<b>Transport equipment</b>			
2 1 2 0	Transport equipment	p.m.	35 000	35 000
2 1 2 1	Maintenance and repairs	2 000	- 1 500	500
2 1 2 2	Car insurance	2 000	- 1 400	600
2 1 2 3	Fuel	4 000	- 1 000	3 000
	<i>Article 2 1 2 — Total</i>	8 000	31 100	39 100
<b>2 1 3</b>	<b>Library and press</b>			
2 1 3 0	Books, newspapers and periodicals	5 000	5 000	10 000
	<i>Article 2 1 3 — Total</i>	5 000	5 000	10 000
	CHAPTER 2 1 — TOTAL	41 000	60 100	101 100

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 2 2 — CURRENT ADMINISTRATIVE EXPENDITURE

## CHAPTER 2 3 — ICT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Stationery, postal and telecommunications</b>			
2 2 0 0	Stationery	10 000	10 000	20 000
2 2 0 1	Post	15 000	25 000	40 000
2 2 0 3	Other office supplies	6 000	- 4 000	2 000
	<i>Article 2 2 0 — Total</i>	135 000	31 000	166 000
<b>2 2 5</b>	<b>Removals and handling costs</b>			
2 2 5 0	Departmental removals and associated handling costs	4 000	- 3 000	1 000
	<i>Article 2 2 5 — Total</i>	4 000	- 3 000	1 000
	<b>CHAPTER 2 2 — TOTAL</b>	<b>140 000</b>	<b>28 000</b>	<b>168 000</b>
	CHAPTER 2 3			
<b>2 3 0</b>	<b>ICT</b>			
2 3 0 0	ICT hardware	25 000	60 000	85 000
2 3 0 1	ICT software	40 000	8 000	48 000
	<i>Article 2 3 0 — Total</i>	95 000	68 000	163 000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>95 000</b>	<b>68 000</b>	<b>163 000</b>
	<b>Title 2 — Total</b>	<b>978 000</b>	<b>156 928</b>	<b>1 134 928</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 2

## FUNCTIONING OF THE AGENCY

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

## 2 0 0 Rental costs

## 2 0 0 0 Rent and utility costs

Appropriations 2007	Amending budget No 1	New amount
555 000	- 84 372	470 628

*Remarks*

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.

## 2 0 0 2 Insurances

Appropriations 2007	Amending budget No 1	New amount
5 000	- 1 800	3 200

*Remarks*

This appropriation is intended to cover the insurance costs of the premises of the Agency.

## 2 0 0 3 Water, gas, electricity and heating

Appropriations 2007	Amending budget No 1	New amount
12 000	- 6 000	6 000

*Remarks*

This appropriation is intended to cover the costs of utilities for the premises of the Agency.

## 2 0 0 5 Fixtures and fittings

Appropriations 2007	Amending budget No 1	New amount
10 000	37 000	47 000

*Remarks*

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

## 2 0 0 6 Security equipment

Appropriations 2007	Amending budget No 1	New amount
20 000	46 000	66 000

*Remarks*

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)

## 2 0 0 7 Security services

Appropriations 2007	Amending budget No 1	New amount
65 000	10 000	75 000

*Remarks*

The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 2 0, for example administrative expenses other than services (water, gas and electricity) and expenses with security services.

**CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 1 0** **Equipment**

## 2 1 0 0 Technical equipment

Appropriations 2007	Amending budget No 1	New amount
8 000	- 4 000	4 000

*Remarks*

This appropriation is intended to cover expenditure of acquiring technical equipment.

## 2 1 0 1 Technical services

Appropriations 2007	Amending budget No 1	New amount
2 000	2 000	4 000

*Remarks*

This appropriation is intended to cover the costs of technical services.

## 2 1 0 2 Maintenance and repairs

Appropriations 2007	Amending budget No 1	New amount
2 000	- 1 500	500

*Remarks*

This appropriation is intended to cover the costs of maintenance and repairs of equipment.

**2 1 1** **Furniture**

## 2 1 1 0 Purchase of furniture

Appropriations 2007	Amending budget No 1	New amount
15 000	28 000	43 000

*Remarks*

This appropriation is intended to cover the costs of purchasing furniture.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

## 2 1 1 (cont'd)

## 2 1 1 2 Maintenance and repairs

Appropriations 2007	Amending budget No 1	New amount
1 000	- 500	500

*Remarks*

This appropriation is intended to cover the costs maintain and repair the furniture of the Agency.

2 1 2 **Transport equipment**

## 2 1 2 0 Transport equipment

Appropriations 2007	Amending budget No 1	New amount
p.m.	35 000	35 000

*Remarks*

This appropriation is intended to cover the costs of purchasing and leasing of transport equipment.

## 2 1 2 1 Maintenance and repairs

Appropriations 2007	Amending budget No 1	New amount
2 000	- 1 500	500

## 2 1 2 2 Car insurance

Appropriations 2007	Amending budget No 1	New amount
2 000	- 1 400	600

*Remarks*

This appropriation is intended to cover the insurance costs of transport equipment.

## 2 1 2 3 Fuel

Appropriations 2007	Amending budget No 1	New amount
4 000	- 1 000	3 000

*Remarks*

This appropriation is intended to cover the costs of fuel.

2 1 3 **Library and press**

## 2 1 3 0 Books, newspapers and periodicals

Appropriations 2007	Amending budget No 1	New amount
5 000	5 000	10 000

*Remarks*

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.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 2 2 — CURRENT ADMINISTRATIVE EXPENDITURE

2 2 0 **Stationery, postal and telecommunications**

## 2 2 0 0 Stationery

Appropriations 2007	Amending budget No 1	New amount
10 000	10 000	20 000

*Remarks*

This appropriation is intended to cover the costs of office stationery.

## 2 2 0 1 Post

Appropriations 2007	Amending budget No 1	New amount
15 000	25 000	40 000

*Remarks*

This appropriation is intended to cover post office and special courier costs.

## 2 2 0 3 Other office supplies

Appropriations 2007	Amending budget No 1	New amount
6 000	- 4 000	2 000

*Remarks*

This appropriation is intended to cover the purchase of stationery and office supplies.

2 2 5 **Removals and handling costs**

## 2 2 5 0 Departmental removals and associated handling costs

Appropriations 2007	Amending budget No 1	New amount
4 000	- 3 000	1 000

*Remarks*

This appropriation is intended to cover the costs of departmental removals and other handling costs.

## CHAPTER 2 3 — ICT

2 3 0 **ICT**

## 2 3 0 0 ICT hardware

Appropriations 2007	Amending budget No 1	New amount
25 000	60 000	85 000

*Remarks*

This appropriation is intended to cover the costs of purchasing ICT hardware.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 2 3 — ICT (*cont'd*)2 3 0 (*cont'd*)

## 2 3 0 1 ICT software

Appropriations 2007	Amending budget No 1	New amount
40 000	8 000	48 000

*Remarks*

This appropriation is intended to cover the costs of purchasing ICT software.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 0 — GROUP ACTIVITIES****CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 0			
<b>3 0 0</b>	<b>Meetings</b>			
3 0 0 0	Permanent stakeholders Group	125 000	50 000	175 000
3 0 0 1	Working groups	50 000	40 000	90 000
3 0 0 2	Other operational meetings	50 000	- 10 000	40 000
3 0 0 3	Management Board	100 000	50 000	150 000
3 0 0 5	Executive Director office meetings	10 000	15 000	25 000
	<i>Article 3 0 0 — Total</i>	335 000	145 000	480 000
<b>3 0 1</b>	<b>Mission and representation costs</b>			
3 0 1 1	Entertainment and representation expenses	10 000	105 000	115 000
3 0 1 2	Cooperation department missions	200 000	90 000	290 000
3 0 1 3	Technical department missions	110 000	50 000	160 000
3 0 1 5	Executive director office missions	65 000	40 000	105 000
	<i>Article 3 0 1 — Total</i>	440 000	285 000	725 000
	<b>CHAPTER 3 0 — TOTAL</b>	775 000	430 000	1 205 000
	CHAPTER 3 2			
<b>3 2 0</b>	<b>Conferences and joint events</b>			
3 2 0 0	Conferences and joint events	122 500	74 500	197 000
	<i>Article 3 2 0 — Total</i>	122 500	74 500	197 000
<b>3 2 1</b>	<b>Publications and information materials</b>			
3 2 1 0	Communication plan	45 000	60 000	105 000
3 2 1 1	Publications and information materials	45 000	56 000	101 000
	<i>Article 3 2 1 — Total</i>	90 000	116 000	206 000
<b>3 2 2</b>	<b>Web-site development</b>			
3 2 2 0	Web-site development	10 000	20 000	30 000
	<i>Article 3 2 2 — Total</i>	10 000	20 000	30 000
<b>3 2 3</b>	<b>Translation and interpretation work</b>			
3 2 3 0	Services of the Translation Centre in Luxembourg	30 000	168 000	198 000
	<i>Article 3 2 3 — Total</i>	30 000	168 000	198 000
	<b>CHAPTER 3 2 — TOTAL</b>	252 500	378 500	631 000



## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 3 3 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT****CHAPTER 3 4 — INTERNAL AUDIT CAPABILITY****CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 3			
<b>3 3 0</b>	<b>Computer incident and response handling</b>			
3 3 0 0	Computer incident and response handling	155 000	10 000	165 000
	<i>Article 3 3 0 — Total</i>	155 000	10 000	165 000
<b>3 3 1</b>	<b>Awareness raising</b>			
3 3 1 0	Awareness raising	72 000	23 000	95 000
	<i>Article 3 3 1 — Total</i>	72 000	23 000	95 000
<b>3 3 2</b>	<b>Relations with EU bodies and Member States</b>			
3 3 2 0	Relations with EU bodies and Member States	87 500	117 500	205 000
	<i>Article 3 3 2 — Total</i>	87 500	117 500	205 000
	<b>CHAPTER 3 3 — TOTAL</b>	<b>414 500</b>	<b>150 500</b>	<b>565 000</b>
	CHAPTER 3 4			
<b>3 4 0</b>	<b>Internal audit capability</b>			
3 4 0 0	Internal audit capability	25 000	125 000	150 000
	<i>Article 3 4 0 — Total</i>	25 000	125 000	150 000
	<b>CHAPTER 3 4 — TOTAL</b>	<b>25 000</b>	<b>125 000</b>	<b>150 000</b>
	CHAPTER 3 5			
<b>3 5 0</b>	<b>Risk management</b>			
3 5 0 0	Risk management	110 000	270 000	380 000
	<i>Article 3 5 0 — Total</i>	110 000	270 000	380 000
<b>3 5 1</b>	<b>Security policies</b>			
3 5 1 0	Security policies	150 000	- 50 000	100 000
	<i>Article 3 5 1 — Total</i>	150 000	- 50 000	100 000
<b>3 5 2</b>	<b>Security technologies</b>			
3 5 2 0	Security technologies	160 000	- 60 000	100 000
	<i>Article 3 5 2 — Total</i>	160 000	- 60 000	100 000
<b>3 5 3</b>	<b>Technology Cabinet</b>			
3 5 3 0	Technology Cabinet	p.m.	40 000	40 000
	<i>Article 3 5 3 — Total</i>	p.m.	40 000	40 000
	<b>CHAPTER 3 5 — TOTAL</b>	<b>420 000</b>	<b>200 000</b>	<b>620 000</b>
	<b>Title 3 — Total</b>	<b>1 887 000</b>	<b>1 284 000</b>	<b>3 171 000</b>
	<b>GRAND TOTAL</b>	<b>6 936 000</b>	<b>1 480 928</b>	<b>8 416 928</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 30 — GROUP ACTIVITIES****3 0 0 Meetings**

## 3 0 0 0 Permanent stakeholders Group

Appropriations 2007	Amending budget No 1	New amount
125 000	50 000	175 000

*Remarks*

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.

## 3 0 0 1 Working groups

Appropriations 2007	Amending budget No 1	New amount
50 000	40 000	90 000

*Remarks*

This appropriation is intended to cover the costs of technical meetings (e.g. working groups), including travel costs of experts participating in group meetings.

## 3 0 0 2 Other operational meetings

Appropriations 2007	Amending budget No 1	New amount
50 000	- 10 000	40 000

*Remarks*

This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings.

## 3 0 0 3 Management Board

Appropriations 2007	Amending budget No 1	New amount
100 000	50 000	150 000

*Remarks*

This appropriation is intended to cover the costs of two Management Board meetings.

## 3 0 0 5 Executive Director office meetings

Appropriations 2007	Amending budget No 1	New amount
10 000	15 000	25 000

*Remarks*

This appropriation is intended to cover the costs of the Executive Director office meetings, including travel costs of experts participating in group meetings.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 3 0 — GROUP ACTIVITIES (cont'd)

3 0 1 **Mission and representation costs**

## 3 0 1 1 Entertainment and representation expenses

Appropriations 2007	Amending budget No 1	New amount
10 000	105 000	115 000

*Remarks*

This appropriation is intended to cover the costs of entertainment and representation expenses.

## 3 0 1 2 Cooperation department missions

Appropriations 2007	Amending budget No 1	New amount
200 000	90 000	290 000

*Remarks*

This appropriation is intended to cover the costs of the CSD staff missions.

## 3 0 1 3 Technical department missions

Appropriations 2007	Amending budget No 1	New amount
110 000	50 000	160 000

*Remarks*

This appropriation is intended to cover the costs of the TED staff missions.

## 3 0 1 5 Executive director office missions

Appropriations 2007	Amending budget No 1	New amount
65 000	40 000	105 000

*Remarks*

This appropriation is intended to cover the costs of EDO staff missions.

## CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES

3 2 0 **Conferences and joint events**

## 3 2 0 0 Conferences and joint events

Appropriations 2007	Amending budget No 1	New amount
122 500	74 500	197 000

*Remarks*

This appropriation is intended to cover the costs of conferences and joint events for all Agency's' Departments.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES (cont'd)

3 2 1 **Publications and information materials**

## 3 2 1 0 Communication plan

Appropriations 2007	Amending budget No 1	New amount
45 000	60 000	105 000

*Remarks*

This appropriation is intended to cover the costs of the communication plan of the Agency.

## 3 2 1 1 Publications and information materials

Appropriations 2007	Amending budget No 1	New amount
45 000	56 000	101 000

*Remarks*

This appropriation is intended to cover the costs of publications and information materials for all Agency's departments.

3 2 2 **Web-site development**

## 3 2 2 0 Web-site development

Appropriations 2007	Amending budget No 1	New amount
10 000	20 000	30 000

*Remarks*

This appropriation is intended to cover the costs of further developing and maintaining the main web pages of the Agency.

3 2 3 **Translation and interpretation work**

## 3 2 3 0 Services of the Translation Centre in Luxembourg

Appropriations 2007	Amending budget No 1	New amount
30 000	168 000	198 000

*Remarks*

This appropriation is intended to cover the costs of translations of documents for the Agency.

## CHAPTER 3 3 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT

3 3 0 **Computer incident and response handling**

## 3 3 0 0 Computer incident and response handling

Appropriations 2007	Amending budget No 1	New amount
155 000	10 000	165 000

*Remarks*

This appropriation is intended to cover the costs of computer incident and response handling activities.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 3 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT (*cont'd*)**3 3 1 Awareness raising**

## 3 3 1 0 Awareness raising

Appropriations 2007	Amending budget No 1	New amount
72 000	23 000	95 000

*Remarks*

This appropriation is intended to cover the costs of awareness-raising activities.

**3 3 2 Relations with EU bodies and Member States**

## 3 3 2 0 Relations with EU bodies and Member States

Appropriations 2007	Amending budget No 1	New amount
87 500	117 500	205 000

*Remarks*

This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.

## CHAPTER 3 4 — INTERNAL AUDIT CAPABILITY

**3 4 0 Internal audit capability**

## 3 4 0 0 Internal audit capability

Appropriations 2007	Amending budget No 1	New amount
25 000	125 000	150 000

*Remarks*

This appropriation is to cover the costs of activities related to the development of an internal audit capability.

## CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT

**3 5 0 Risk management**

## 3 5 0 0 Risk management

Appropriations 2007	Amending budget No 1	New amount
110 000	270 000	380 000

*Remarks*

This appropriation is intended to cover the costs of the planned deliverables and information of stakeholders in the area of risk management.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT (*cont'd*)**3 5 1 Security policies**

## 3 5 1 0 Security policies

Appropriations 2007	Amending budget No 1	New amount
150 000	- 50 000	100 000

*Remarks*

This appropriation is intended to cover the costs of four main deliverables, namely, a knowledge database of best practices, studies, assessments and development of strategies.

**3 5 2 Security technologies**

## 3 5 2 0 Security technologies

Appropriations 2007	Amending budget No 1	New amount
160 000	- 60 000	100 000

*Remarks*

This appropriation is intended to cover the costs of activities in security technologies.

**3 5 3 Technology Cabinet**

## 3 5 3 0 Technology Cabinet

Appropriations 2007	Amending budget No 1	New amount
p.m.	40 000	40 000

*Remarks*

This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.