

**Statement of revenue and expenditure of the European Union Agency for Network and Information
Security for the financial year 2015 — amending budget No 1**

(2015/C 416/07)

REVENUE

Title Chapter	Heading	Budget 2015	Amending budget No 1	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	9 155 661		9 155 661
	Title 1 — Total	9 155 661		9 155 661
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	270 288		270 288
	Title 2 — Total	270 288		270 288
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	640 000	- 23 621	616 379
	Title 3 — Total	640 000	- 23 621	616 379
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	30 000	- 8 054	21 946
	Title 4 — Total	30 000	- 8 054	21 946
	GRAND TOTAL	10 095 949	- 31 675	10 064 274

EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 175 795	- 644 152	4 531 643
1 2	RECRUITMENT EXPENDITURE	258 000	105 085	363 085
1 3	SOCIOMEDICAL SERVICES AND TRAINING	145 000		145 000
1 4	TEMPORARY ASSISTANCE	461 000	382 735	843 735
	Title 1 — Total	6 039 795	- 156 332	5 883 463
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	972 800	- 21 632	951 168
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	62 000	- 31 634	30 366
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	50 000	7 300	57 300
2 3	ICT	412 800	- 40 820	371 980
	Title 2 — Total	1 497 600	- 86 786	1 410 814
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	660 849	224 092	884 941
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	367 705	42 206	409 911
3 6	CORE OPERATIONAL ACTIVITIES	1 530 000	- 54 855	1 475 145
	Title 3 — Total	2 558 554	211 443	2 769 997
	GRAND TOTAL	10 095 949	- 31 675	10 064 274