



## Statement of Estimates 2014 (Budget 2014)

EUROPEAN UNION AGENCY FOR NETWORK AND INFORMATION SECURITY

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## **1. GENERAL INTRODUCTION**

### **Explanatory statement**

#### **Legal Basis:**

1. 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 (ENISA) and repealing Regulation (EC) 460/2004.

2. Financial Regulation of ENISA

## **2. JUSTIFICATION OF MAIN HEADINGS**

### **2.1 Revenue in 2014**

The 2014 total revenue amounts to **€ 9 086 354** and consists of a subsidy from the General Budget of the European Commission, as well as EFTA countries' contributions.

### **2.2 Expenditure in 2014**

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 2014, which contains 48 Temporary Agent posts.

Total expenditure under Title 1 amounts to **€ 5 947 226**

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

Total expenditure under Title 2 amounts to **€ 875 000**

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

Operational expenditure is mainly related to the implementation of the Work Programme 2014 and amounts to **€ 2 264 128**

### 3. STATEMENT OF REVENUE FOR 2014

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY	7.943.816,70	8.816.185,00	8.821.654,00	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	214.347,00	214.000,00	264.700,00	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>8.158.163,70</b>	<b>9.030.185,00</b>	<b>9.086.354,00</b>	
Article Item	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	Remarks
1	EUROPEAN COMMUNITIES SUBSIDY				
10	EUROPEAN COMMUNITIES SUBSIDY				
100	<i>European Communities subsidy</i>	7.943.816,70	8.816.185,00	8.821.654,00	Regulation (EU) N° 526/2013 establishing an European Union Agency for Network and Information Security.
CHAPTER 10		7.943.816,70	8.816.185,00	8.821.654,00	
TITLE 1		7.943.816,70	8.816.185,00	8.821.654,00	
2	THIRD COUNTRIES CONTRIBUTION				
20	THIRD COUNTRIES CONTRIBUTION				
200	<i>Third Countries contribution</i>	214.347,00	214.000,00	264.700,00	Contributions from Associated Countries.
CHAPTER 2 0		214.347,00	214.000,00	264.700,00	
TITLE 2		214.347,00	214.000,00	264.700,00	
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>8.158.163,70</b>	<b>9.030.185,00</b>	<b>9.086.354,00</b>	

## 4. STATEMENT OF EXPENDITURE FOR 2014

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
1	STAFF	5.247.355,89	5.773.541,70	5.947.226,00	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	694.572,48	1.228.632,00	875.000,00	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	2.216.235,33	2.028.011,30	2.264.128,00	Total funding for operational expenditures.
<b>GRAND TOTAL</b>		<b>8.158.163,70</b>	<b>9.030.185,00</b>	<b>9.086.354,00</b>	
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	2.798.112,39	2.973.000,00	3.120.000,00	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	414.238,87	490.000,00	505.000,00	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	421.721,60	466.000,00	495.000,00	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	3.634.072,86	3.929.000,00	4.120.000,00	
111	<i>Other staff</i>				
1110	Contract Agents	358.564,81	349.000,00	408.000,00	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)	173.255,59	212.041,70	273.000,00	To cover basic salaries and all benefits of SNEs.
	Article 111	531.820,40	561.041,70	681.000,00	
112	<i>Employer's Social Security Contributions</i>				
1120	Insurance Against Sickness	114.253,25	120.000,00	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	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
1121	Insurance Against Occupational Disease and Accidents	17.027,72	30.500,00	28.000,00	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	42.781,49	57.000,00	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	174.062,46	207.500,00	205.000,00	
<b>113</b>	<b>Miscellaneous Allowances and Grants</b>				
1130	Childbirth and Death Allowances and Grants	793,24	1.000,00	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	173.871,77	172.000,00	180.000,00	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	174.665,01	173.000,00	181.000,00	
<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>4.514.620,73</b>	<b>4.870.541,70</b>	<b>5.187.000,00</b>	

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
<b>12</b>	<b>RECRUITMENT EXPENDITURE</b>				
<b>120</b>	<b>Travel Expenses in interviewing candidates</b>				
1200	Travel Expenses in interviewing candidates	22.306,57	32.000,00	30.000,00	This appropriation is to cover travel expenditures incurred for interviewing candidates.
	Article 1 2 0	22.306,57	32.000,00	30.000,00	
<b>121</b>	<b>Expenditure on entering/leaving and transfer</b>				
1210	Expenses on Taking Up Duty and on End of Contract	15.900,00	14.600,00	20.000,00	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	54.883,17	195.963,10	65.000,00	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	56.201,95	108.000,00	60.000,00	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	51.216,88	162.436,90	45.000,00	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	178.202,00	481.000,00	190.000,00	
	<b>CHAPTER 1 2</b>	<b>200.508,57</b>	<b>513.000,00</b>	<b>220.000,00</b>	
<b>13</b>	<b>SOCIO-MEDICAL SERVICES AND TRAINING</b>				
<b>131</b>	<b>Medical Service</b>				
1310	Medical Service	20.510,00	40.000,00	25.000,00	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	20.510,00	40.000,00	25.000,00	
<b>132</b>	<b>Training</b>				
1320	Language Courses and Other Training	78.816,07	85.000,00	80.000,00	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 3 2	78.816,07	85.000,00	80.000,00	
	<b>CHAPTER 1 3</b>	<b>99.326,07</b>	<b>125.000,00</b>	<b>105.000,00</b>	
<b>14</b>	<b>TEMPORARY ASSISTANCE</b>				
<b>140</b>	<b>European Commission Management Costs</b>				

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
1400	EC Management Costs	33.272,54	50.000,00	50.000,00	This appropriation is intended to cover the costs of the EC management costs.
	Article 1 4 0	33.272,54	50.000,00	50.000,00	
<b>141</b>	<b>Social welfare</b>				
1410	Special Assistance Grants	14.383,00	15.000,00	15.000,00	This appropriation is intended to cover special assistance grants.
1411	Other welfare expenditure	36.611,83	20.000,00	5.000,00	This appropriation is intended to cover other welfare expenditure.
1412	Schooling & Education expenditure	p.m.	p.m.	200.226,00	This appropriation is intended to cover the subsidy for the functioning of the School of European Education of Heraklion, and other expenditure relevant to schooling & education of children of the Agency staff.
	Article 1 4 1	50.994,83	35.000,00	220.226,00	
<b>142</b>	<b>Temporary Assistance</b>				
1420	Interim Service	218.492,15	152.000,00	125.000,00	This appropriation is intended to cover the costs of temporary assistance.
1421	Consultants	130.141,00	28.000,00	40.000,00	This appropriation is intended to cover expenditure of contracting consultants.
	Article 1 4 2	348.633,15	180.000,00	165.000,00	
	<b>CHAPTER 1 4</b>	<b>432.900,52</b>	<b>265.000,00</b>	<b>435.226,00</b>	
	<b>Total Title 1</b>	<b>5.247.355,89</b>	<b>5.773.541,70</b>	<b>5.947.226,00</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.	30.000,00	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	7.000,00	10.000,00	This appropriation is intended to cover the insurance costs of the premises of the Agency.
2003	Water, gas, electricity and heating	25.300,00	20.000,00	58.900,00	This appropriation is intended to cover the costs of utilities for the premises of the Agency.
2004	Cleaning and maintenance	37.120,00	50.000,00	40.000,00	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
2005	Fixtures and Fittings	2.310,62	46.700,00	12.000,00	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	40.670,00	45.000,00	24.000,00	This appropriation is intended to cover purchases and maintenance cost of equipment related to security and safety of the building and the staff.

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
2007	Security Services	117.228,63	156.000,00	108.000,00	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	4.900,00	253.258,00	70.000,00	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	229.571,49	577.958,00	352.900,00	
	<b>CHAPTER 2 0</b>	<b>229.571,49</b>	<b>577.958,00</b>	<b>352.900,00</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	6.017,00	7.500,00	4.000,00	This appropriation is intended to cover expenditure of acquiring technical equipment, as well as maintenance and services related to it.
	Article 2 1 0	6.017,00	7.500,00	4.000,00	
<b>211</b>	<b>Furniture</b>				
2110	Furniture	5.781,44	90.000,00	30.000,00	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture.
	Article 2 1 1	5.781,44	90.000,00	30.000,00	
<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	811,11	2.000,00	9.000,00	This appropriation is to cover the costs of maintenance and repairs of transport equipment as well as insurance and fuel.
2122	Car Insurance	1.898,76	2.000,00	p.m.	This appropriation is intended to cover the insurance costs of transport equipment.
2123	Fuel	4.800,00	5.000,00	p.m.	This appropriation is intended for covering the costs of fuel.
	Article 2 1 2	7.509,87	9.000,00	9.000,00	
<b>213</b>	<b>Library and Press</b>				
2130	Books, Newspapers and Periodicals	15.432,32	10.000,00	8.000,00	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 for Administrative and Support Activities
	Article 2 1 3	15.432,32	10.000,00	8.000,00	
	<b>CHAPTER 2 1</b>	<b>34.740,63</b>	<b>116.500,00</b>	<b>51.000,00</b>	



Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
<b>22</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>220</b>	<b>Stationery, postal and telecommunications</b>				
2200	Stationery	29.412,47	15.000,00	30.000,00	This appropriation is intended to cover the costs of office stationery.
2201	Postage and delivery charges	16.000,00	15.000,00	20.600,00	This appropriation is intended to cover post office and special courier costs.
2202	Telecommunications	39.336,52	p.m.	p.m.	This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.
2203	Other Office Supplies	3.572,46	3.000,00	3.000,00	This appropriation is intended to cover the purchase of various office supplies.
	Article 2 2 0	88.321,45	33.000,00	53.600,00	
<b>221</b>	<b>Financial charges</b>				
2210	Bank charges and interest paid	2.000,00	2.000,00	p.m.	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	2.000,00	2.000,00	0,00	
<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	p.m.	0,00	p.m.	This appropriation is intended to cover the costs os departmental removals and other handling costs.
	Article 2 2 5	0,00	0,00	0,00	
	<b>CHAPTER 2 2</b>	<b>90.321,45</b>	<b>35.000,00</b>	<b>53.600,00</b>	
<b>23</b>	<b>ICT</b>				
<b>230</b>	<b>ICT</b>				
2300	ICT Hardware	111.545,11	130.000,00	p.m.	This appropriation is intended to cover the costs of purchasing ICT hardware.
2301	ICT Software	38.341,67	25.000,00	p.m.	This appropriation is intended to cover the costs of purchasing ICT software and renewal of licenses, excluding subscriptions.
2302	ICT Maintenance and Consultancies	190.052,13	181.000,00	p.m.	This appropriation is intended to cover the costs of consultancies related to ICT, including hardware and software installation, maintenance and support and development.

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
2303	ICT Services	p.m.	163.174,00	p.m.	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).
2304	Service Transition	p.m.	p.m.	66.500,00	This appropriation is intended to cover the costs of purchasing hardware & software, as well as maintenance and consultancy services related to the transition to new ICT infrastructure and systems.
2305	Service Operations	p.m.	p.m.	87.000,00	This appropriation is intended to cover the costs of purchasing hardware & software, as well as maintenance and consultancy services related to existing ICT operations
2306	Service Security	p.m.	p.m.	10.000,00	This appropriation is intended to cover the costs of purchasing hardware & software, as well as maintenance and consultancy services related to the ICT security layer
2307	Service External	p.m.	p.m.	254.000,00	This appropriation is intended to cover the costs of outsourced services, including hosting, telecommunications, ISP and subscriptions.
	Article 2 3 0	339.938,91	499.174,00	417.500,00	
	<b>CHAPTER 2 3</b>	<b>339.938,91</b>	<b>499.174,00</b>	<b>417.500,00</b>	
	<b>Total Title 2</b>	<b>694.572,48</b>	<b>1.228.632,00</b>	<b>875.000,00</b>	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>				
<b>30</b>	<b>ACTIVITIES RELATED TO MEETINGS AND MISSIONS</b>				
<b>300</b>	<b><i>Meetings of the Bodies of the Agency</i></b>				
3001	Meetings of Official Bodies	208.569,98	180.000,00	220.000,00	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.
3005	Executive Director Office Meetings	1.850,47	2.000,00	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.
	Article 3 0 0	210.420,45	182.000,00	223.000,00	
<b>301</b>	<b><i>Mission and Representation Costs</i></b>				

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
3011	Entertainment and Representation expenses	382,93	2.000,00	2.000,00	This appropriation is intended to cover the costs of entertainment and representation expenses.
3016	Missions	486.913,38	584.000,00	500.000,00	This appropriation is intended to cover the costs of all staff and SNE mission related costs.
	Article 3 0 1	487.296,31	586.000,00	502.000,00	
<b>302</b>	<b>Other meetings</b>				
3020	Working Groups meetings	p.m.	p.m.	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.
3021	Other Operational meetings	19.339,36	3.000,00	40.000,00	This appropriation is intended to cover the costs of the various operational meetings, including the costs of National Liaison Officers' meetings and relevant travel costs.
	Article 3 0 2	19.339,36	3.000,00	40.000,00	
	<b>CHAPTER 3 0</b>	<b>717.056,12</b>	<b>771.000,00</b>	<b>765.000,00</b>	
<b>32</b>	<b>HORIZONTAL OPERATIONAL ACTIVITIES</b>				
<b>320</b>	<b>Conferences and Joint Events</b>				
3200	Conferences and Joint Events	8.616,00	0,00	p.m.	This appropriation is intended to cover the costs of conferences and joint events for all Agency's Departments.
	Article 3 2 0	8.616,00	0,00	0,00	
<b>321</b>	<b>Communication and Information dissemination</b>				
3210	Communication activities	70.984,75	38.000,00	90.000,00	This appropriation is intended to cover the costs of the communication plan of the Agency.
	Article 3 2 1	70.984,75	38.000,00	90.000,00	
<b>322</b>	<b>Web-Site Development</b>				
3220	Web-Site Development	97.801,50	71.000,00	p.m.	This appropriation is intended to cover the costs of further developing and mainting the main web pages of the Agency.
	Article 3 2 2	97.801,50	71.000,00	0,00	
<b>323</b>	<b>Translation and interpretation services</b>				
3230	Translations	116.972,61	21.011,30	25.128,00	This appropriation is intended to cover the costs of translations of documents for the Agency.
	Article 3 2 3	116.972,61	21.011,30	25.128,00	
<b>324</b>	<b>Publications</b>				
3240	Publications	57.083,38	45.000,00	50.000,00	This appropriation is intended to cover the costs of publications of the Agency, other than deliverables or communication material.
	Article 3 2 4	57.083,38	45.000,00	50.000,00	
<b>325</b>					

Title	Heading	Appropriations 2012 (€)	Appropriations 2013 (AB 1/2013) €	Appropriations 2014 €	
3250	Operational Systems	p.m.	p.m.	100.000,00	This appropriation is intended to cover the costs of development and hosting of external facing systems.
	Article 3 2 5	p.m.	p.m.	100.000,00	
	<b>CHAPTER 3 2</b>	<b>351.458,24</b>	<b>175.011,30</b>	<b>265.128,00</b>	
<b>36</b>	<b>CORE OPERATIONAL ACTIVITIES</b>				
<b>360</b>	<b>Stakeholders' collaboration</b>				
3600	Stakeholders' collaboration	510.848,26	487.000,00	459.000,00	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.
	Article 3 6 0	510.848,26	487.000,00	459.000,00	
<b>361</b>	<b>NIS Policy</b>				
3610	NIS Policy	528.923,62	490.000,00	495.000,00	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
	Article 3 6 1	528.923,62	490.000,00	495.000,00	
<b>362</b>	<b>NIS Technology</b>				
3620	NIS Technology	107.949,09	105.000,00	280.000,00	This appropriation is intended to cover the costs of activities related to developments in the area of NIS Technology.
	Article 3 6 2	107.949,09	105.000,00	280.000,00	
	<b>CHAPTER 3 6</b>	<b>1.147.720,97</b>	<b>1.082.000,00</b>	<b>1.234.000,00</b>	
	<b>TITLE 3</b>	<b>2.216.235,33</b>	<b>2.028.011,30</b>	<b>2.264.128,00</b>	
	<b>GRAND TOTAL</b>	<b>8.158.163,70</b>	<b>9.030.185,00</b>	<b>9.086.354,00</b>	