

MANAGEMENT BOARD DECISION

DECISION No MB/2024/05

OF THE ENISA MANAGEMENT BOARD

Adopting the Amending Budget 1/2024

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR CYBERSECURITY

Having regard to:

- Having regard to Regulation (EU) No 2019/881 of the European Parliament and of the Council of 17 April 2019 on ENISA (the European Union Agency for Cybersecurity) and on information and communications technology cybersecurity certification and repealing Regulation (EU) No 526/2013 (Cybersecurity Act), and in particular Article 15 (1 e) and Article 31 (1) thereof;
- Having regard to the Decision No MB/2019/8 of the Management Board of ENISA the European Union Agency for Cybersecurity on the Financial Rules applicable to ENISA in conformity with the Commission Delegated Regulation (EU) No 2019/715 of 18 December of the European Parliament and of the Council, and in particular Article 26 and Article 34 thereof;

Whereas:

- (1) On 21 December 2023 the Contribution Agreement between DG CONNECT and ENISA was signed with the purpose to provide ENISA with financial contribution to implement the 'Preparedness and Incident Response Support for Key Sectors' action under the Digital Europe Programme (DEP);
- (2) The action will be developed through the "ENISA Cybersecurity Support Action Programme" which is composed of three activities: 1) ex-ante services for key sectors within Member States critical infrastructure to increase preparedness; 2) EU-level cyber reserve with services from private providers for incident response; and 3) the Party's contribution to the Cyber Analysis and Situation Centre;
- (3) The Contribution Agreement indicates that the implementation period must not exceed 31 December 2026. The total cost of the Action is estimated at EUR 20 million, as set out in Annex III of the Contribution Agreement. The first instalment (80 % of the total amount) of EUR 16 million has been received on 14/02/2024. The forecast balance of EUR 4 million is subject to the provisions of Annex II of the Contribution Agreement;
- (4) This Contribution Agreement covers the period of 2024-2026 for the implementation of agreed activities while the annual budget of ENISA is intended for the implementation of activities determined in the SPD. Therefore, funds granted under the Contribution Agreement shall be accounted separately from the standard budget of ENISA. For this purpose, ENISA shall create a new title in its budget structure – Title 4 – for management of external assigned revenue stemming from this Contribution Agreement and other similar future external funding agreements as well as for internal assigned revenue stemming from current and possible future SLAs;

- (5) Pursuant to the Article 10 (5) of the Framework Financial Regulation (FFR) “where a constituent act provides that clearly defined tasks are financed separately or where the Union body implements agreements concluded in accordance with Article 7 [Contribution agreements, grant agreements and financial framework partnerships], the Union body shall have specific budget lines on the revenue and expenditure operations”;
- (6) Pursuant to the Article 21 (2) of the FFR “the appropriations corresponding to assigned revenue <e.g. contribution agreement> shall be made available automatically, both as commitment appropriations and as payment appropriations, when the revenue has been received by the Union body”. Therefore, in the current Amending Budget 1/2024 the amount of EUR 16 million has been included;
- (7) Pursuant to the Article 32 (3) and Article 34 of the Financial Rules of ENISA, the European Union Agency for Cybersecurity, this external funding under a new Title shall be inscribed in the Amending budget 1/2024;

HAS DECIDED:

Article 1 Approval of the First Amending Budget 2024

The first amending budget (AB 1/2024) of ENISA for the financial year 2024 is adopted as set out in the Annex I of this decision.

Article 2 Entry into force

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

Article 3 Publication

Pursuant to the Article 31 of the Financial Regulation of ENISA the Amending Budget shall be published on ENISA website within four weeks from the date of its adoption.

Done by written procedure on 7 June 2024.

On behalf of the Management Board,

[signed]

Ms Fabienne Tegeler
Chair of the Management Board of ENISA



AMENDED Statement of Estimates 2024 (Amended Budget 2024)

European Union Agency for Cybersecurity

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1. GENERAL INTRODUCTION

Explanatory statement

Legal Basis:

1. Regulation (EU) 2019/881 of the European Parliament and of the Council of 17 April 2019 on ENISA (the European Union Agency for Cybersecurity)

Reference acts

1. Impact assessment submitted by the Commission on 13 September 2017, on ENISA, the 'EU Cybersecurity Agency', as part of the draft 'Cybersecurity Act' (COM(2017) 477 final)
2. ENISA Financial Rules adopted by the Management Board on 15 October 2019

2. JUSTIFICATION OF MAIN HEADINGS

2.1 Revenue in 2024

The 2024 total revenue amounts to € 25836475 and consists of a subsidy of € 24953071 from the General Budget of the European Union and EFTA countries' contributions € 883404

Subsidy from the Greek Government for the rent of the offices of ENISA in Greece is no longer available as rent is directly covered by Greece

On 21 December 2023 the Contribution Agreement between DG CONNECT and ENISA was signed with the purpose to provide ENISA with financial contribution to implement the 'Preparedness and Incident Response Support for Key Sectors' action under the Digital Europe Programme (DEP) which grants ENISA a total of € 20000000 for implementation of agreed actions during the period 2024-2026. Amount of € 16000000 has been received in February 2024 as the first instalment.

ENISA has signed a few SLAs with other EU Agencies for provision of services where revenue is expected to reach € 169804.

2.2 Expenditure in 2024

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 2024, which contains 82 Temporary Agent posts.

Total expenditure under Title 1 amounts to	€	14.739.106
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Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to	€	3.666.898
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Title 3 - Operational expenditure

Operational expenditure is mainly related to the implementation of

Work Programme 2024 and amounts to	€	7.430.471
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Title 4 - Externally funded activities

Expenditure under Title 4 amounts to	€	16.000.000
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3. STATEMENT OF REVENUE 2024

Title	Heading	Amended Appropriations AB 1/2022 €	Voted Appropriations 2023 €	Voted Appropriations 2024 €	External funding under Contribution Agreement	Amended Appropriations 2024 €	Remarks - budget 2024
1	EUROPEAN COMMUNITIES SUBSIDY	38.633.000	24.475.757	24.953.071		24.953.071	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	574.625	707.738	883.404		883.404	Contributions from Third Countries.
3	OTHER CONTRIBUTIONS	0	0	0	16.000.000	16.000.000	Contribution Agreement of 21/12/2023 between DG CONNECT and ENISA under the Digital Europe Programme (DEP).
4	ADMINISTRATIVE OPERATIONS	0	0	0	p.m.	p.m.	Other expected income from other operations including under SLAs with other EU Agencies.
	GRAND TOTAL	39.207.625	25.183.495	25.836.475		41.836.475	
Article Item	Heading	Amended Appropriations AB 1/2022 €	Voted Appropriations 2023 €	Voted Appropriations 2024 €		Amended Appropriations 2024 €	Remarks - budget 2024
1	EUROPEAN COMMUNITIES SUBSIDY						
10	EUROPEAN COMMUNITIES SUBSIDY						
100	<i>European Communities subsidy</i>	23.633.000	24.475.757	24.953.071		24.953.071	Regulation (EU) N° 526/2013 establishing an European Union Agency for Network and Information Security. <i>As per Letter of intent between DG CONNECT and ENISA on the provision of support to Member States to further mitigate the risks of large scale cybersecurity incidents in the short term, dated 20 July 2022, ref. Ares(2022)5473716 - 29/07/2022</i>
100	<i>European Communities subsidy - Expansion of Activities 3, 4, 5</i>	15.000.000	n/a	n/a		n/a	
	CHAPTER 10	38.633.000	24.475.757	24.953.071		24.953.071	
	TITLE 1	38.633.000	24.475.757	24.953.071		24.953.071	
2	THIRD COUNTRIES CONTRIBUTION						
20	THIRD COUNTRIES CONTRIBUTION						
200	<i>Third Countries contribution</i>	574.625	707.738	883.404		883.404	Contributions from Associated Countries.
	CHAPTER 2 0	574.625	707.738	883.404		883.404	
	TITLE 2	574.625	707.738	883.404		883.404	
3	OTHER CONTRIBUTIONS						
30	OTHER CONTRIBUTIONS						
300	<i>External funding under Contribution Agreement</i>	n/a	n/a	n/a	16.000.000	16.000.000	Contribution Agreement of 21/12/2023 between DG CONNECT and ENISA under the Digital Europe Programme (DEP).
	CHAPTER 30	n/a	n/a	n/a		16.000.000	
	TITLE 3	n/a	n/a	n/a		16.000.000	
4	ADMINISTRATIVE OPERATIONS						
40	ADMINISTRATIVE OPERATIONS						
400	<i>Administrative Operations</i>	0	0	p.m.	p.m.	p.m.	Revenue from administrative operations including SLAs with other EU Agencies. Estimated amount for the year shall be € 169804 *
	CHAPTER 40	0	0	0		p.m.	* Assigned revenue may be included in the estimate of revenue and expenditure only for the amounts that are certain at the date of the establishment of the estimate (Art. 20(7) of the FFR)
	TITLE 4	0	0	0		p.m.	
	GRAND TOTAL	39.207.625	25.183.495	25.836.475		41.836.475	

4. STATEMENT OF EXPENDITURE 2024

Title	Heading	Amended Appropriations AB 1/2022 €	Voted Appropriations 2023 €	Voted Appropriations 2024 €	External funding under Contribution Agreement	Amended Appropriations 2024 €	Remarks - budget 2024
1	STAFF	12.528.335	12.719.412	14.739.106		14.739.106	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	3.699.300	3.519.470	3.666.898		3.666.898	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	22.979.990	8.944.613	7.430.471		7.430.471	Total funding for operational expenditures.
4	EXTERNALLY FUNDED ACTIVITIES	n/a	n/a	n/a	16.000.000	16.000.000	Total external funding such as contribution agreements and SLAs.
	GRAND TOTAL	39.207.625	25.183.495	25.836.475		41.836.475	
1	STAFF						
11	STAFF IN ACTIVE EMPLOYMENT						
110	<i>Staff holding a post provided for in the establishment plan</i>						

1100	Basic salaries		7.905.332	8.551.219	9.877.711	9.877.711	Staff Regulations applicable to officials of the European Communities and in particular Articles 62 and 66 thereof. This appropriation is intended to cover salaries, allowances and employee contributions on salaries of permanent officials and Temporary Agents (TA).
111	Other staff	Article 1 1 0	7.905.332	8.551.219	9.877.711	9.877.711	
1110	Contract Agents		1.819.391	1.967.658	2.507.984	2.507.984	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 salaries, allowances and employee contributions on salaries of Contract Agents (CA).
1113	Seconded National Experts (SNEs)		566.500	501.116	672.621	672.621	This appropriation is intended to cover basic salaries and all benefits of SNEs.
		Article 1 1 1	2.385.891	2.468.774	3.180.605	3.180.605	
12	RECRUITMENT/DEPARTURE EXPENDITURE	CHAPTER 11	10.291.223	11.019.993	13.058.316	13.058.316	
120	Expenditure related to recruitment						
1200	Expenditure related to recruitment		10.000	n/a	n/a	n/a	<i>As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1201</i>
1201	Recruitment and Departure expenditure		n/a	404.684	517.889	517.889	This appropriation is intended to cover the travel expenses of staff (including members of their families), the installation allowances for staff obliged to change residence after taking up their duty, the removal costs of staff obliged to change residence after taking up duty, the costs of daily subsistence allowances as per Staff Regulations applicable to officials of the European Communities (SR) and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9, 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants. This appropriation is intended to cover expenditure related to recruitment, e.g. incurred for interviewing candidates, external selection committee members, screening applications and other related costs.
121	Expenditure on entering/leaving and transfer	Article 1 2 0	10.000	404.684	517.889	517.889	
1210	Expenses on Taking Up Duty and on End of Contract		17.000	n/a	n/a	n/a	<i>As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1201</i>
1211	Installation, Resettlement and Transfer Allowance		204.000	n/a	n/a	n/a	<i>As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1201</i>
1212	Removal Expenses		89.000	n/a	n/a	n/a	<i>As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1201</i>
1213	Daily Subsistence Allowance		92.000	n/a	n/a	n/a	<i>As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1201</i>
		Article 1 2 1	402.000	0	0	0	
		CHAPTER 1 2	412.000	404.684	517.889	517.889	

13	SOCIO-MEDICAL SERVICES AND TRAINING						
131	Medical Service						
1310	Medical Service		63.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1332
		Article 1 3 1	63.000	0	0	0	
132	Staff Development						
1320	Staff Development		249.000	232.215	447.501	447.501	This appropriation is intended to cover the costs of language and other training needs as well as teambuilding and other staff development activities.
		Article 1 3 2	249.000	232.215	447.501	447.501	
133	Staff Welfare						
1330	Other welfare expenditure		90.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1332
1331	Schooling & Education expenditure		530.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1332
							This appropriation is intended to cover staff welfare measures such as 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, health related activities to promote well-being of staff, other activities related to internal events, other welfare measures.
1332	Staff Welfare		n/a	691.520	307.000	307.000	This appropriation is also intended to cover the costs of annual medical visits and inspections, occupational doctor services as well as pre-recruitment medical costs and other costs related to medical services.
		Article 1 3 3	620.000	691.520	307.000	307.000	
		CHAPTER 1 3	932.000	923.735	754.501	754.501	
14	TEMPORARY ASSISTANCE						
140	European Commission Management Costs						
1400	EC Management Costs		70.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2220
		Article 1 4 0	70.000	0	0	0	
142	Temporary Assistance						
1420	External Temporary Staffing		823.113	371.000	408.400	408.400	This appropriation is intended to cover the costs of temporary assistance (trainees and interim services).
		Article 1 4 2	823.113	371.000	408.400	408.400	
		CHAPTER 1 4	893.113	371.000	408.400	408.400	
		Total Title 1	12.528.335	12.719.412	14.739.106	14.739.106	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
20	BUILDINGS AND ASSOCIATED COSTS						
200	Buildings and associated costs						
2000	Rent of buildings		66.496	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
							This appropriation is intended to cover various building related costs including the payment of rent for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces, utilities and insurance of the premises of the Agency, cleaning and maintenance of the premises used by the Agency, fitting-out of the premises and repairs in the buildings, costs of building surveillance as well as purchases and maintenance cost of equipment related to security and safety of the building and the staff, expenditure of acquiring technical equipment, as well as maintenance and services related to it, and other costs such as for example market survey costs for rent of buildings, costs of moving to and/or establishing new premises of the Agency and other handling costs.
2001	Building costs		n/a	1.357.750	1.000.719	1.000.719	

2003	Water, gas, electricity, heating and insurance		295.800	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
2004	Cleaning and maintenance		219.739	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
2005	Fixtures and Fittings		20.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
2007	Security Services and Equipment		229.271	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
2008	Other expenditure on buildings		243.409	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
		Article 2 0 0	1.074.715	1.357.750	1.000.719	1.000.719	
		CHAPTER 2 0	1.074.715	1.357.750	1.000.719	1.000.719	
21	MOVABLE PROPERTY AND ASSOCIATED COSTS						
210	Technical Equipment and installations						
2100	Technical Equipment and services		10.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
		Article 2 1 0	10.000	0	0	0	
211	Furniture						
2110	Furniture		21.140	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2230
		Article 2 1 1	21.140	0	0	0	
212	Transport Equipment						
2121	Maintenance and Repairs of transport equipment		10.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2230
		Article 2 1 2	10.000	0	0	0	
213	Library and Press						
2130	Books, Newspapers and Periodicals		33.695	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2230
		Article 2 1 3	33.695	0	0	0	
		CHAPTER 2 1	74.835	0	0	0	
22	CURRENT CORPORATE AND ADMINISTRATIVE EXPENDITURE						
220	Stationery, postal and telecommunications						
2200	Stationery and other office supplies		27.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2230
2201	Postage and delivery charges		22.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2230
		Article 2 2 0	49.000	0	0	0	
221	Financial charges						
2210	Bank charges and interest paid		1.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2230
		Article 2 2 1	1.000	0	0	0	

222	Consultancy and other outsourced services					
2220	Consultancy and other outsourced services (incl. legal services)	1.045.000	379.650	438.125	438.125	This appropriation is intended to cover expenditure of contracting consultants linked to administrative support services and horizontal tasks, e.g. in HR area, financial, accounting, internal controls, legal consultancy, advisory, audit, external evaluation, strategic consultancy and/or other administrative support services provided by third parties including EC management costs.
		Article 2 2 2	1.045.000	379.650	438.125	438.125
223	Corporate and Administrative Expenditures					
2230	Corporate and Administrative Expenditures	n/a	93.000	78.000	78.000	This appropriation is intended to cover corporate and administrative expenditure such as the costs of purchasing, leasing, and repairs of furniture, the costs of maintenance and repairs of transport equipment as well as insurance and fuel, the purchase of publications and subscriptions to information services necessary for the work of the Agency, including books and other publications, newspapers, periodicals, official journals and subscriptions, the costs of office stationery and the purchase of office kitchen consumables, post office and special courier costs, bank charges, interest paid and other financial and banking costs and other costs of corporate administrative nature.
		Article 2 2 3	0	93.000	78.000	78.000
		CHAPTER 2 2	1.095.000	472.650	516.125	516.125
23	ICT					
231	Core and Corporate ICT expenditure					
2310	Corporate ICT recurrent costs	1.090.000	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2312
2311	Corporate ICT new investments and one-off projects	364.750	n/a	n/a	n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2312
2312	Core and corporate ICT costs	n/a	1.689.070	2.150.054	2.150.054	This appropriation is intended to cover core and corporate ICT costs including recurrent corporate ICT costs (including support and consulting services) as well as new investments and one-off projects for hardware, software, services and maintenance as well as ENISA website and portals support.
		Article 2 3 1	1.454.750	1.689.070	2.150.054	2.150.054
		CHAPTER 2 3	1.454.750	1.689.070	2.150.054	2.150.054
		Total Title 2	3.699.300	3.519.470	3.666.898	3.666.898
3	OPERATIONAL EXPENDITURE					
30	ACTIVITIES RELATED TO OUTREACH AND MEETINGS					
300	Outreach, meetings and representation expenses					
3001	Outreach, meetings, translations and representation expenses	528.000	438.600	387.000	387.000	This appropriation is intended to cover costs of outreach activities (communications, stakeholders' management, publication and translations), meetings (including meetings of ENISA's statutory bodies i.e. MB, AG, NLOs, and meetings with other stakeholders) and other representation costs. It also covers mission costs related to the implementation of Activities 11-13 as defined in the SPD 2024-2026 mainly covering horizontal tasks and other administrative services.
		Article 3 0 0	528.000	438.600	387.000	387.000
		CHAPTER 3 0	528.000	438.600	387.000	387.000

37	CORE OPERATIONAL ACTIVITIES						
371	Activity 1 - Providing assistance on policy development						
3710	Activity 1 - Providing assistance on policy development	363.000	330.262	357.135	357.135	This appropriation is intended to cover direct operational costs relevant to the Activity 1 (including operational ICT and mission costs).	
	Article 3 7 1	363.000	330.262	357.135	357.135		
372	Activity 2 - Supporting implementation of Union policy and law						
3720	Activity 2 - Supporting implementation of Union policy and law	798.475	773.404	720.268	720.268	This appropriation is intended to cover direct operational costs relevant to the Activity 2 (including operational ICT and mission costs).	
	Article 3 7 2	798.475	773.404	720.268	720.268		
373	Activity 3 - Capacity building						
3730	Activity 3 - Capacity building	1.921.265	1.709.239	1.236.591	1.236.591	This appropriation is intended to cover direct operational costs relevant to the Activity 3 (including operational ICT and mission costs).	
	Article 3 7 3	1.921.265	1.709.239	1.236.591	1.236.591		
374	Activity 4 - Enabling operational cooperation						
3740	Activity 4 - Enabling operational cooperation	1.703.350	2.122.530	1.776.494	1.776.494	This appropriation is intended to cover direct operational costs relevant to the Activity 4 (including operational ICT and mission costs).	
	Article 3 7 4	1.703.350	2.122.530	1.776.494	1.776.494		
375	Activity 5 - Contribute to cooperative response at Union and Member States level						
3750	Activity 5 - Contribute to cooperative response at Union and Member States level	824.500	913.512	867.459	867.459	This appropriation is intended to cover direct operational costs relevant to the Activity 5 (including operational ICT and mission costs).	
	Article 3 7 5	824.500	913.512	867.459	867.459		
376	Activity 6 - Development and maintenance of EU cybersecurity certification framework						
3760	Activity 6 - Development and maintenance of EU cybersecurity certification framework	1.025.750	804.578	571.896	571.896	This appropriation is intended to cover direct operational costs relevant to the Activity 6 (including operational ICT and mission costs).	
	Article 3 7 6	1.025.750	804.578	571.896	571.896		
377	Activity 7 - Supporting European cybersecurity market and industry						
3770	Activity 7 - Supporting European cybersecurity market and industry	373.800	356.027	266.666	266.666	This appropriation is intended to cover direct operational costs relevant to the Activity 7 (including operational ICT and mission costs).	
	Article 3 7 7	373.800	356.027	266.666	266.666		
378	Activity 8 - Knowledge on emerging cybersecurity challenges and opportunities						
3780	Activity 8 - Knowledge on emerging cybersecurity challenges and opportunities	1.051.950	811.881	711.646	711.646	This appropriation is intended to cover direct operational costs relevant to the Activity 8 (including operational ICT and mission costs).	
	Article 3 7 8	1.051.950	811.881	711.646	711.646		
379	Activity 9 - Outreach and education						
3790	Activity 9 - Outreach and education	439.900	489.209	409.315	409.315	This appropriation is intended to cover direct operational costs relevant to the Activity 9 (including operational ICT and mission costs).	
	Article 3 7 9	439.900	489.209	409.315	409.315		
370	Activity 10 - Advise on Research and Innovation Needs and priorities						
3700	Activity 10 - Advise on Research and Innovation Needs and priorities	n/a	195.371	126.000	126.000	This appropriation is intended to cover direct operational costs relevant to the Activity 10 (including operational ICT and mission costs).	
	Article 3 7 0	n/a	195.371	126.000	126.000		
	CHAPTER 3 7	8.501.990	8.506.013	7.043.471	7.043.471		
38	CORE OPERATIONAL ACTIVITIES - ASSISTANCE FUNDS						
380	Supplement to Activities 3, 4 and 5 - Providing assistance to Member States						
3800	Supplement to Activities 3, 4 and 5 - Providing assistance to Member States by providing "ex-ante" and "ex-post" services	13.950.000	n/a	n/a	n/a	This appropriation is intended to cover direct operational costs relevant to the activities implemented according to Letter of Intent (including operational ICT and mission costs).	
	Article 3 8 0	13.950.000	n/a	n/a	n/a		
	CHAPTER 3 8	13.950.000	n/a	n/a	n/a		
	TITLE 3	22.979.990	8.944.613	7.430.471	7.430.471		
4	EXTERNALLY FUNDED ACTIVITIES *						
40	ACTIVITIES RELATED TO EXTERNALLY FUNDED PROJECTS						
400	Implementation of externally EU funded projects						
4000	Activities related to the Contribution Agreement under DEP	n/a	n/a	n/a	16.000.000	This appropriation is intended to cover costs of implementation of activities under the Contribution Agreement of 21/12/2023 between DG CONNECT and ENISA with the purpose to implement the 'Preparedness and Incident Response Support for Key Sectors' action under the Digital Europe Programme (DEP).	

4001	Operational activities related to the implementation of SLAs	n/a	n/a	n/a	p.m.		This appropriation is intended to cover costs of implementation of operational activities under the SLAs between ENISA and other EU Agencies. Estimate for 2024 shall be EUR 120000 for provision of service to eu-LISA.
4002	Administrative activities related to the implementation of SLAs	n/a	n/a	n/a	p.m.		This appropriation is intended to cover costs of implementation of administrative activities under the SLAs between ENISA and other EU Agencies. Estimate for 2024 shall be EUR 49804 for provision of services to ECCC.
	Article 4 0 0	n/a	n/a	n/a	16.000.000	16.000.000	
	CHAPTER 4 0	n/a	n/a	n/a	16.000.000	16.000.000	
	TITLE 4	n/a	n/a	n/a	16.000.000	16.000.000	
	GRAND TOTAL	39.207.625	25.183.495	25.836.475		41.836.475	