

MANAGEMENT BOARD DECISION

DECISION No MB/2024/17

OF THE ENISA MANAGEMENT BOARD

Adopting the Amending Budget 2/2024 and the adjusted Establishment Plan 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;
- Decision No MB/2023/10 adopting the Single Programming Document (SPD) 2024-2026, the statement of estimates for 2024 and the establishment plan for 2024.

Whereas:

- (1) On 29 November 2024 DG CONNECT indicated that ENISA budget 2024 has been increased by EUR 383 326 and one post for the Establishment plan and one post as Seconded national expert as a results of the two amendments to the EU general budget 2024;
- (2) EU general budget amendment No 4¹ has increased ENISA budget by EUR 139 000. This reinforcement of ENISA budget is subsequent to the adoption of the Cyber Resilience Act and the accompanying Legal Financial Statement, new tasks have been allocated to ENISA, which require the recruitment of one additional temporary agent and one additional seconded national expert. Further details are available in Commission proposal on Draft Amending Budget No 4 to the General Budget 2024 COM(2024) 931 final of 19/07/2024² and Council Decision of 23/09/2024 adopting the Council's position on draft amending budget No 4 of the European Union for the financial year 2024 (C/2024/5912)³;
- (3) EU general budget amendment No 5⁴ has increased ENISA budget by EUR 244 326. This reinforcement of ENISA budget is subsequent the increased salary adjustment for 2024; this increase takes into account the impact of

¹ <https://eur-lex.europa.eu/budget/data/BR/2024/en/BR04.pdf>

² <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0931&qid=1733154524660>

³ https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=OJ:C_202405912

⁴ <https://eur-lex.europa.eu/budget/data/BR/2024/en/BR05.pdf>

both (1) the lower than expected 2023 salary update, and (2) higher than forecasted salary update for budget 2024, compared with the assumptions underlying Budget 2024. Further details are available in Commission proposal on Draft Amending Budget No 5 to the General Budget 2024 COM(2024) 650 final of 10/10/2024⁵ and Council Decision of 05/11/2024 adopting the Council's position on draft amending budget No 5 of the European Union for the financial year 2024 (C/2024/6835)⁶;

- (4) Pursuant to the Article 33 (4) and Article 34 of the Financial Rules of ENISA, the European Union Agency for Cybersecurity, this additional funding amounting to EUR 383 326 shall be inscribed in ENISA budget 2024 as C1 credits through the Amending Budget 2/2024;
- (5) Based on EU general budget amendment No 4 the adjusted Establishment Plan 2024 shall include the additional AD5 post.

HAS DECIDED TO:

Article 1 Adopt the Second Amending Budget 2024

The additional funding amounting to EUR 383 326 is inscribed in ENISA budget 2024.

In order to strengthen the operational activities of the agency and to maximise the use of this additional funding the amount of EUR 383 326 is directly allocated under appropriate budget lines under Title 1, Title 2 and Title 3.

The second amending budget (AB 2/2024) of ENISA for the financial year 2024 is adopted as set out in the Annex 1 of this decision.

Article 2 Adopt the Adjustment of Establishment Plan 2024

The adjusted Establishment Plan 2024 is set-out in the Annex 2 of this decision.

Article 3 Entry into force

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

Article 4 Publication

⁵<https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0650&qid=1733155600841>

⁶https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=OJ:C_202406835&qid=1733244161630

Pursuant to the Article 31 of the Financial Regulation of ENISA the Amending Budget and the adjusted Establishment Plan 2024 shall be published on ENISA website within four weeks from the date of its adoption.

Done by written procedure on 17 December 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 No 2 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 € 42219801 and consists of a subsidy of € 25336397 from the General Budget of the European Union and EFTA countries' contributions € 883404. Further to EU Draft Amending Budget 04 (<https://eur-lex.europa.eu/budget/data/BR/2024/en/BR04.pdf>) ENISA budget 2024 was increased by EUR 139 000 as subsequent to the adoption of the Cyber Resilience Act <..> new tasks have been allocated to ENISA (<https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0931&qid=1733154524660>). Further to EU Draft Amending Budget 05 (<https://eur-lex.europa.eu/budget/data/BR/2024/en/BR05.pdf>) ENISA budget 2024 was increased by EUR 244 326 subsequent to the increased salary adjustment for 2024 (<https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC06508&qid=1733155600841>). 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 83 Temporary Agent posts.

Total expenditure under Title 1 amounts to	€	14.809.106
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Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 amounts to	€	3.671.144
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Title 3 - Operational expenditure

Operational expenditure is mainly related to the implementation of Work Programme 2024 and amounts to	€	7.739.551
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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 €	Amended Appropriations No 1 2024 €	Increase in EU subsidy	Adjustment to cover priority projects	Amended Appropriations No 2 2024 €	Remarks - budget 2024
1	EUROPEAN COMMUNITIES SUBSIDY	38.633.000	24.475.757	24.953.071	24.953.071	383.326		25.336.397	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	574.625	707.738	883.404	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	383.326		42.219.801	
Article Item	Heading	Amended Appropriations AB 1/2022 €	Voted Appropriations 2023 €	Voted Appropriations 2024 €	Amended Appropriations 2024 €	Increase in EU subsidy	Adjustment to cover priority projects	Amended Appropriations No 2 2024 €	Remarks - budget 2024
1	EUROPEAN COMMUNITIES SUBSIDY								
10	EUROPEAN COMMUNITIES SUBSIDY								
									Regulation (EU) N° 526/2013 establishing an European Union Agency for Network and Information Security.
100	European Communities subsidy	23.633.000	24.475.757	24.953.071	24.953.071	383.326		25.336.397	EU Draft Amending Budget 04 (https://eur-lex.europa.eu/budget/data/BR/2024/en/BR04.pdf) increasing ENISA budget by EUR 139 000; subsequent to the adoption of the Cyber Resilience Act <.> new tasks have been allocated to ENISA (https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0931&qid=1733154524660)
									EU Draft Amending Budget 05 (https://eur-lex.europa.eu/budget/data/BR/2024/en/BR05.pdf) increasing ENISA budget by EUR 244 326; subsequent to the increased salary adjustment for 2024 (https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0650&qid=1733155600841)
100	European Communities subsidy - Expansion of Activities 3, 4, 5	15.000.000	n/a	n/a	n/a				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
	CHAPTER 10	38.633.000	24.475.757	24.953.071	24.953.071			25.336.397	
	TITLE 1	38.633.000	24.475.757	24.953.071	24.953.071	383.326		25.336.397	
2	THIRD COUNTRIES CONTRIBUTION								
20	THIRD COUNTRIES CONTRIBUTION								
200	Third Countries contribution	574.625	707.738	883.404	883.404			883.404	Contributions from Associated Countries.
	CHAPTER 2 0	574.625	707.738	883.404	883.404			883.404	
	TITLE 2	574.625	707.738	883.404	883.404			883.404	
3	OTHER CONTRIBUTIONS								
30	OTHER CONTRIBUTIONS								
300	External funding under Contribution Agreement	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			16.000.000	
	TITLE 3	n/a	n/a	n/a	16.000.000			16.000.000	
4	ADMINISTRATIVE OPERATIONS								
40	ADMINISTRATIVE OPERATIONS								
400	Administrative Operations	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.			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.			p.m.	
	GRAND TOTAL	39.207.625	25.183.495	25.836.475	41.836.475	383.326		42.219.801	

4. STATEMENT OF EXPENDITURE 2024

Title	Heading	Amended Appropriations AB 1/2022 €	Voted Appropriations 2023 €	Voted Appropriations 2024 €	Amended Appropriations 2024 €	Increase in EU subsidy	Adjustment to cover priority projects	Amended Appropriations No 2 2024 €	Remarks - budget 2024
1	STAFF	12.528.335	12.719.412	14.739.106	14.739.106	383.326	-313.326	14.809.106	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		4.246	3.671.144	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	22.979.990	8.944.613	7.430.471	7.430.471		309.080	7.739.551	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	383.326	-309.080	42.219.801	
1	STAFF								
11	STAFF IN ACTIVE EMPLOYMENT								
110	Staff holding a post provided for in the establishment plan								

									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).	
1100	Basic salaries		7.905.332	8.551.219	9.877.711	9.877.711	295.692	-295.692	9.877.711	Part of EU Draft Amending Budget 04 (https://eur-lex.europa.eu/budget/data/BR/2024/en/BR04.pdf) increasing ENISA budget by EUR 139 000; subsequent to the adoption of the Cyber Resilience Act <.> new tasks have been allocated to ENISA (https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0931&qid=1733154524660)
111	Other staff	Article 1 1 0	7.905.332	8.551.219	9.877.711	9.877.711	295.692	-295.692	9.877.711	Part of EU Draft Amending Budget 05 (https://eur-lex.europa.eu/budget/data/BR/2024/en/BR05.pdf) increasing ENISA budget by EUR 244 326; subsequent to the increased salary adjustment for 2024 (https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0650&qid=1733155600841)
1110	Contract Agents		1.819.391	1.967.658	2.507.984	2.507.984	49.474	-49.474	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	38.160	-38.160	672.621	Part of EU Draft Amending Budget 05 (https://eur-lex.europa.eu/budget/data/BR/2024/en/BR05.pdf) increasing ENISA budget by EUR 244 326; subsequent to the increased salary adjustment for 2024 (https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0650&qid=1733155600841) This appropriation is intended to cover basic salaries and all benefits of SNEs.
12	RECRUITMENT/DEPARTURE EXPENDITURE	Article 1 1 1	2.385.891	2.468.774	3.180.605	3.180.605	87.634	-87.634	3.180.605	Part of EU Draft Amending Budget 04 (https://eur-lex.europa.eu/budget/data/BR/2024/en/BR04.pdf) increasing ENISA budget by EUR 139 000; subsequent to the adoption of the Cyber Resilience Act <.> new tasks have been allocated to ENISA (https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52024DC0931&qid=1733154524660)
120	Expenditure related to recruitment	CHAPTER 11	10.291.223	11.019.993	13.058.316	13.058.316	383.326	-383.326	13.058.316	
1200	Expenditure related to recruitment		10.000	n/a	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 1201
1201	Recruitment and Departure expenditure		n/a	404.684	517.889	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			517.889	
1210	Expenses on Taking Up Duty and on End of Contract		17.000	n/a	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 1201
1211	Installation, Resettlement and Transfer Allowance		204.000	n/a	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 1201
1212	Removal Expenses		89.000	n/a	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 1201
1213	Daily Subsistence Allowance		92.000	n/a	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 1201
		Article 1 2 1	402.000	0	0	0			0	
		CHAPTER 1 2	412.000	404.684	517.889	517.889			517.889	

13	SOCIO-MEDICAL SERVICES AND TRAINING								
131	<i>Medical Service</i>								
1310	Medical Service		63.000	n/a	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		0	
132	Staff Development								
1320	Staff Development		249.000	232.215	447.501	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		447.501	
133	Staff Welfare								
1330	Other welfare expenditure		90.000	n/a	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		n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 1332
1332	Staff Welfare		n/a	691.520	307.000	307.000	70.000	377.000	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. 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	70.000	377.000	
		CHAPTER 1 3	932.000	923.735	754.501	754.501	70.000	824.501	
14	TEMPORARY ASSISTANCE								
140	<i>European Commission Management Costs</i>								
1400	EC Management Costs		70.000	n/a	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		0	
142	Temporary Assistance								
1420	External Temporary Staffing		823.113	371.000	408.400	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		408.400	
		CHAPTER 1 4	893.113	371.000	408.400	408.400		408.400	
		Total Title 1	12.528.335	12.719.412	14.739.106	14.739.106	383.326	-313.326	14.809.106
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		n/a	As from 2023, whereas the budget structure has been streamlined, this budget line has been moved to budget line 2001
2001	Building costs		n/a	1.357.750	1.000.719	1.000.719	4.246	1.004.965	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.

2003	Water, gas, electricity, heating and insurance		295.800	n/a	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			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			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			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			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	4.246	1.004.965		
		CHAPTER 2 0	1.074.715	1.357.750	1.000.719	1.000.719	4.246	1.004.965		
21	MOVABLE PROPERTY AND ASSOCIATED COSTS									
210	Technical Equipment and installations									
2100	Technical Equipment and services		10.000	n/a	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			0	
211	Furniture									
2110	Furniture		21.140	n/a	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			0	
212	Transport Equipment									
2121	Maintenance and Repairs of transport equipment		10.000	n/a	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			0	
213	Library and Press									
2130	Books, Newspapers and Periodicals		33.695	n/a	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			0	
		CHAPTER 2 1	74.835	0	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			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			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			0	
221	Financial charges									
2210	Bank charges and interest paid		1.000	n/a	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			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	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.
223	Corporate and Administrative Expenditures						438.125	
		Article 2 2 2	1.045.000	379.650	438.125	438.125		
2230	Corporate and Administrative Expenditures		n/a	93.000	78.000	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	78.000	
23	ICT						516.125	
231	Core and Corporate ICT expenditure							
2310	Corporate ICT recurrent costs		1.090.000	n/a	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	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	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	2.150.054	
		CHAPTER 2 3	1.454.750	1.689.070	2.150.054	2.150.054	2.150.054	
		Total Title 2	3.699.300	3.519.470	3.666.898	3.666.898	4.246	3.671.144
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	15.780	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	15.780	402.780
		CHAPTER 3 0	528.000	438.600	387.000	387.000	15.780	402.780

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	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	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	100.000 820.268	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	100.000 820.268	
373	Activity 3 - Capacity building							
3730	Activity 3 - Capacity building		1.921.265	1.709.239	1.236.591	1.236.591	100.000 1.336.591	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	100.000 1.336.591	
374	Activity 4 - Enabling operational cooperation							
3740	Activity 4 - Enabling operational cooperation		1.703.350	2.122.530	1.776.494	1.776.494	25.000 1.801.494	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	25.000 1.801.494	
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	25.000 892.459	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	25.000 892.459	
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	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	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	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	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	43.300 754.946	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	43.300 754.946	
379	Activity 9 - Outreach and education							
3790	Activity 9 - Outreach and education		439.900	489.209	409.315	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	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	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	126.000	
	CHAPTER 3 7		8.501.990	8.506.013	7.043.471	7.043.471	293.300 7.336.771	
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	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	n/a	
	CHAPTER 3 8		13.950.000	n/a	n/a	n/a	n/a	
	TITLE 3		22.979.990	8.944.613	7.430.471	7.430.471	309.080 7.739.551	
4	EXTERNALLY FUNDED ACTIVITIES *							* The appropriations corresponding to assigned revenue shall be made available automatically, both as commitment appropriations and as payment appropriations, when the revenue has been received by the Union body (Art. 21(2) of the FFR)
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	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.	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.	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	383.326	0	42.219.801
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ANNEX 2: Adjusted Establishment plan 2024

Category and grade	Establishment plan 2024 (after modification by MB/2024/13)		Change to the Establishment plan 2024 based on the amendment of EU general budget 2024 ¹		Adjusted Establishment plan 2024	
	Off.	TA	Off.	TA	Off.	TA
AD 16						
AD 15		1				1
AD 14						
AD 13		2				2
AD 12		4				4
AD 11		3				3
AD 10		4				4
AD 9		14				14
AD 8		15				15
AD 7		13				13
AD 6		7				7
AD 5				1		1
Total AD		63		1		64
AST 11						
AST 10						
AST 9		2				
AST 8		1				3
AST 7		0				2
AST 6		9				7
AST 5		4				4
AST 4		2				2
AST 3		1				1
AST 2						
AST 1						
Total AST		19		-		19
AST/SC1						
AST/SC2						
AST/SC3						
AST/SC4						
AST/SC5						
AST/SC6						
Total AST/SC						
TOTAL		82		1		83

¹ <https://eur-lex.europa.eu/budget/data/BR/2024/en/BR04.pdf>

