



**Decision No MB/2022/8**  
**Of the Management Board**  
**Of the European Union Agency for Cybersecurity (ENISA)**  
**on the Amending Budget 1/2022**

**THE MANAGEMENT BOARD OF ENISA,**

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:**

- On 9 March 2022, the EU ministers in charge of telecommunications unanimously called for “the implementation of a new Emergency Response Fund for Cybersecurity to be put in place by the Commission” noting that “the current geopolitical landscape and its impacts in cyberspace strengthen the need for the EU to fully prepare to face large-scale cyberattacks. Such a fund will directly contribute to this objective”;
- The support aims to complement (and not duplicate) efforts by Member States and those at Union level by providing additional means to support preparedness (ex-ante), and response (ex-post) to large-scale cybersecurity incidents or crises;
- Within its mandate (in particular Articles 6 and 7 of the Cybersecurity Act), ENISA provides support to Member States to prepare for and respond to large-scale cross border incidents;
- To fulfil the request from Member States to scale up the support for ex-post and ex-ante services in the context of the emergency situation due to possible spill-over effect from the Ukraine/Russia conflict, and in pursuance of Articles 6 and 7 of the Cybersecurity Act, ENISA shall expand the provision of its “ex-ante” and “ex-post” services;



- Consequently, an additional amount of EUR 15 million shall be specifically earmarked to ENISA's budget to expand its regular tasks under Activities 3, 4 and 5 of its Annual Work Programme for 2022 and for 2023.
- An amount of up to 7% of the additional funding shall be earmarked to cover underlying administrative expenditure;
- Pursuant to Article 32 (3) and Article 34 of the Financial Rules of ENISA, the additional funding shall be inscribed in the Amending Budget 1/2022;
- During its meeting on 14 July 2022, the Executive Board has scrutinised and given its favourable opinion to the draft decision of the Management Board to amend ENISA's budget 2022;

**Has decided:**

**Article 1**  
**Approval of the First Amending Budget 2022**

The First Amending Budget (AB 1/2022) of ENISA for the financial year 2022 is adopted as set out in 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 Article 31 of the Financial Regulation of ENISA, the Amending Budget shall be published on the ENISA website within four weeks from the date of its adoption.

A summary of the current Amending Budget shall be published by the Agency in the Official Journal of the European Union within three months from the date of the adoption of this Decision.

Done by written procedure on 5 August 2022.

On behalf of the Management Board,

Jean-Baptiste Demaison  
Chair of the Management Board of ENISA



## AMENDED Statement of Estimates 2022 (Amended Budget 2022)

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 2022

The 2022 total revenue amounts to € 39207625 and consists of a subsidy of € 38633000 from the General Budget of the European Union, EFTA countries' contributions € 574625 and a subsidy from the Greek Government for the rent of the offices of ENISA in Greece € 0

€ 610000 might be received further to approval of NIS2 Directive

€ 15000000 are allocated to ENISA 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

#### 2.2 Expenditure in 2022

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 2022, which contains 76 Temporary Agent posts.

Total expenditure under Title 1 amounts to **€12.528.335,00**

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

Total expenditure under Title 2 amounts to **€3.699.300,00**

##### Title 3 - Operational expenditure

Operational expenditure is mainly related to the implementation of Work Programme 2022 and expanded

activities 3, 4, and 5 as per Letter of Intent and amount to **€22.979.990,00**

### 3. STATEMENT OF REVENUE 2022

Title	Heading	Voted Appropriations 2021 €	Voted Appropriations 2022 € (1)	Appropriations after ED transfer (2)	Expansion of Activities 3, 4, 5 (3)	Amended Appropriations 2022 € (2)+(3)	Remarks - budget 2022
1	EUROPEAN COMMUNITIES SUBSIDY	22.248.000	23.633.000	23.633.000	15.000.000	38.633.000	Total subsidy of the European Communities
2	THIRD COUNTRIES CONTRIBUTION	585.060	574.625	574.625		574.625	Contributions from Third Countries.
3	OTHER CONTRIBUTIONS	640.000	0	0		0	Subsidy from the Government of Greece
4	ADMINISTRATIVE OPERATIONS	0	0	0		0	Other expected income.
	<b>GRAND TOTAL</b>	<b>23.473.060</b>	<b>24.207.625</b>	<b>24.207.625</b>	<b>15.000.000</b>	<b>39.207.625</b>	
Article Item	Heading	Voted Appropriations 2021 €	Voted Appropriations 2022 € (1)	Appropriations after ED transfer (2)	Expansion of Activities 3, 4, 5 (3)	Amended Appropriations 2022 € (2)+(3)	Remarks - budget 2022
1	EUROPEAN COMMUNITIES SUBSIDY						
10	EUROPEAN COMMUNITIES SUBSIDY						
100	<i>European Communities subsidy</i>	22.248.000	23.023.000	23.023.000		23.023.000	Regulation (EU) N° 526/2013 establishing an European Union Agency for Network and Information Security.
100	<i>European Communities subsidy - NIS Reserve</i>	n/a	610.000	610.000		610.000	Conditional to approval of NIS2 Directive
100	<i>European Communities subsidy - Expansion of Activities 3, 4, 5</i>	n/a			15.000.000	15.000.000	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	22.248.000	23.633.000	23.633.000	15.000.000	38.633.000	
	TITLE 1	22.248.000	23.633.000	23.633.000	15.000.000	38.633.000	
2	THIRD COUNTRIES CONTRIBUTION						
20	THIRD COUNTRIES CONTRIBUTION						
200	<i>Third Countries contribution</i>	585.060	574.625	574.625		574.625	Contributions from Associated Countries.
	CHAPTER 2 0	585.060	574.625	574.625		574.625	
	TITLE 2	585.060	574.625	574.625		574.625	
3	OTHER CONTRIBUTIONS						
30	OTHER CONTRIBUTIONS						
300	<i>Subsidy from the Ministry of Transports of Greece</i>	640.000	0	0		0	Subsidy from the Government of Greece.
	CHAPTER 30	640.000	0	0		0	
	TITLE 3	640.000	0	0		0	
4	ADMINISTRATIVE OPERATIONS						
40	ADMINISTRATIVE OPERATIONS						
400	<i>Administrative Operations</i>	0	0	0		0	Revenue from administrative operations.
	CHAPTER 40	0	0	0		0	
	TITLE 4	0	0	0		0	
	<b>GRAND TOTAL</b>	<b>23.473.060</b>	<b>24.207.625</b>	<b>24.207.625</b>	<b>15.000.000</b>	<b>39.207.625</b>	

### 4. STATEMENT OF EXPENDITURE 2022

Title	Heading	Voted Appropriations 2021 €	Voted Appropriations 2022 € (1)	Appropriations after ED transfer (2)	Expansion of Activities 3, 4, 5 (3)	Amended Appropriations 2022 € (2)+(3)	Remarks - budget 2022
1	STAFF	10.775.409	12.494.335	12.278.335	250.000	12.528.335	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	3.547.651	2.824.300	2.899.300	800.000	3.699.300	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	9.150.000	8.888.990	9.029.990	13.950.000	22.979.990	Total funding for operational expenditures.
	<b>GRAND TOTAL</b>	<b>23.473.060</b>	<b>24.207.625</b>	<b>24.207.625</b>	<b>15.000.000</b>	<b>39.207.625</b>	
1	STAFF						
11	STAFF IN ACTIVE EMPLOYMENT						
110	<i>Staff holding a post provided for in the establishment plan</i>						
1100	Basic salaries	6.453.819	7.911.489	7.455.332		7.455.332	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	NIS reserve basic salaries		n/a	450.000	450.000	450.000	Conditional to approval of NIS2 Directive - 3 TAs
		Article 1 1 0	6.453.819	8.361.489	7.905.332	7.905.332	
<b>111</b>	<b>Other staff</b>						
1110	Contract Agents		2.106.500	1.659.391	1.659.391	1.659.391	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).
1110	NIS reserve contract agents		n/a	160.000	160.000	160.000	Conditional to approval of NIS2 Directive - 2 CAs
1113	Seconded National Experts (SNEs)		250.000	657.000	566.500	566.500	
		Article 1 1 1	2.356.500	2.476.391	2.385.891	2.385.891	This appropriation is intended to cover basic salaries and all benefits of SNEs.
		<b>CHAPTER 11</b>	<b>8.810.319</b>	<b>10.837.880</b>	<b>10.291.223</b>	<b>10.291.223</b>	
<b>12</b>	<b>RECRUITMENT/DEPARTURE EXPENDITURE</b>						
<b>120</b>	<b>Expenditure related to recruitment</b>						
1200	Expenditure related to recruitment		49.087	10.000	10.000	10.000	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.
		Article 1 2 0	49.087	10.000	10.000	10.000	
<b>121</b>	<b>Expenditure on entering/leaving and transfer</b>						
1210	Expenses on Taking Up Duty and on End of Contract		32.000	17.000	17.000	17.000	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		145.000	204.000	204.000	204.000	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		72.000	89.000	89.000	89.000	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		112.000	92.000	92.000	92.000	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	361.000	402.000	402.000	402.000	
		<b>CHAPTER 1 2</b>	<b>410.087</b>	<b>412.000</b>	<b>412.000</b>	<b>412.000</b>	

<b>13</b>	<b>SOCIO-MEDICAL SERVICES AND TRAINING</b>						
<b>131</b>	<b>Medical Service</b>						
1310	Medical Service	53.882	63.000	63.000	63.000	63.000	This appropriation is 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 1	53.882	63.000	63.000	63.000	
<b>132</b>	<b>Training</b>						
1320	Language Courses and Other Training	280.182	220.000	249.000	249.000	249.000	This appropriation is intended to cover the costs of language and other training needs as well as teambuilding activities.
		Article 1 3 2	280.182	220.000	249.000	249.000	
<b>133</b>	<b>Social welfare</b>						
1330	Other welfare expenditure	250.000	40.000	90.000	90.000	90.000	This appropriation is intended to cover other welfare expenditure such as health related activities to promote well-being of staff, other activities related to internal events, other welfare measures.
1331	Schooling & Education expenditure	500.000	530.000	530.000	530.000	530.000	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 3 3	750.000	570.000	620.000	620.000	
		<b>CHAPTER 1 3</b>	<b>1.084.064</b>	<b>853.000</b>	<b>932.000</b>	<b>932.000</b>	
<b>14</b>	<b>TEMPORARY ASSISTANCE</b>						
<b>140</b>	<b>European Commission Management Costs</b>						
1400	EC Management Costs	70.939	70.000	70.000	70.000	70.000	This appropriation is intended to cover the EC management costs.
		Article 1 4 0	70.939	70.000	70.000	70.000	
<b>141</b>	<b>Social welfare</b>						
1411	Other welfare expenditure	n/a	n/a	n/a	n/a	n/a	As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 1330
1412	Schooling & Education expenditure	n/a	n/a	n/a	n/a	n/a	As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 1331
		Article 1 4 1	0	0	0	0	
<b>142</b>	<b>Temporary Assistance</b>						
<b>1420</b>	<b>Interim Service</b>	<b>400.000</b>	<b>321.455</b>	<b>573.113</b>	<b>250.000</b>	<b>823.113</b>	This appropriation is intended to cover the costs of temporary assistance (trainees and interim services).
1421	Consultants	n/a	n/a	n/a	n/a	n/a	As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 2220
1422	Internal Control and Audit	n/a	n/a	n/a	n/a	n/a	As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 2220
		Article 1 4 2	400.000	321.455	573.113	250.000	823.113
		<b>CHAPTER 1 4</b>	<b>470.939</b>	<b>391.455</b>	<b>643.113</b>	<b>250.000</b>	<b>893.113</b>
	<b>Total Title 1</b>	<b>10.775.409</b>	<b>12.494.335</b>	<b>12.278.335</b>	<b>250.000</b>	<b>12.528.335</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	640.000	78.151	66.496	66.496	66.496	This appropriation is intended to cover the payment of rent for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
2002	Building Insurance	n/a	n/a	n/a	n/a	n/a	As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 2003
2003	Water, gas, electricity, heating and insurance	76.050	145.317	295.800	295.800	295.800	This appropriation is intended to cover the costs of utilities and insurance of the premises of the Agency.
2004	Cleaning and maintenance	120.000	250.083	219.739	219.739	219.739	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
2005	Fixtures and Fittings	50.000	40.000	20.000	20.000	20.000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2006	Security equipment	n/a	n/a	n/a	n/a	n/a	As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 2007
2007	Security Services and Equipment	140.000	157.590	229.271	229.271	229.271	This appropriation is intended to cover expenditure on buildings connected with security and safety, in particular contracts governing building surveillance as well as purchases and maintenance cost of equipment related to security and safety of the building and the staff.

2008 Other expenditure on buildings

378.558

243.409

243.409

243.409

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, costs of moving to and/or establishing new premises of the Agency and other handling costs.

Article 2 0 0  
CHAPTER 2 0

1.404.608  
**1.404.608**

914.550  
**914.550**

1.074.715  
**1.074.715**

1.074.715  
**1.074.715**

<b>21</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>							
<b>210</b>	<b>Technical Equipment and installations</b>							
2100	Technical Equipment and services		30.000	10.000	10.000		10.000	This appropriation is intended to cover expenditure of acquiring technical equipment, as well as maintenance and services related to it.
		Article 2 1 0	30.000	10.000	10.000		10.000	
<b>211</b>	<b>Furniture</b>							
2110	Furniture		49.000	125.000	21.140		21.140	This appropriation is intended to cover the costs of purchasing, leasing, and repairs of furniture.
		Article 2 1 1	49.000	125.000	21.140		21.140	
<b>212</b>	<b>Transport Equipment</b>							
2121	Maintenance and Repairs of transport equipment		10.000	10.000	10.000		10.000	This appropriation is intended to cover the costs of maintenance and repairs of transport equipment as well as insurance and fuel.
		Article 2 1 2	10.000	10.000	10.000		10.000	
<b>213</b>	<b>Library and Press</b>							
2130	Books, Newspapers and Periodicals		10.000	15.000	33.695		33.695	This appropriation is intended to cover 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.
		Article 2 1 3	10.000	15.000	33.695		33.695	
		<b>CHAPTER 2 1</b>	<b>99.000</b>	<b>160.000</b>	<b>74.835</b>		<b>74.835</b>	
<b>22</b>	<b>CURRENT CORPORATE EXPENDITURE</b>							
<b>220</b>	<b>Stationery, postal and telecommunications</b>							
2200	Stationery and other office supplies		30.000	27.000	27.000		27.000	This appropriation is intended to cover the costs of office stationery and the purchase of office kitchen consumables.
2201	Postage and delivery charges		20.000	22.000	22.000		22.000	This appropriation is intended to cover post office and special courier costs.
2203	Other Office Supplies		n/a	n/a	n/a		n/a	As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 2200
		Article 2 2 0	50.000	49.000	49.000		49.000	
<b>221</b>	<b>Financial charges</b>							
2210	Bank charges and interest paid		1.000	1.000	1.000		1.000	This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.
		Article 2 2 1	1.000	1.000	1.000		1.000	
<b>222</b>	<b>Outsourcing consultancy services for corporate activities</b>							
2220	Outsourcing consultancy services for corporate activities		747.696	270.000	245.000	800.000	1.045.000	This appropriation is intended to cover expenditure of contracting consultants linked to administrative support services and horizontal tasks, e.g. in HR area, IT area, financial, accounting, internal controls, legal consultancy, advisory, audit, external evaluation, strategic consultancy and/or other administrative support services provided by third parties.
		Article 2 2 2	747.696	270.000	245.000	800.000	1.045.000	
		<b>CHAPTER 2 2</b>	<b>798.696</b>	<b>320.000</b>	<b>295.000</b>	<b>800.000</b>	<b>1.095.000</b>	
<b>23</b>	<b>ICT</b>							
<b>230</b>	<b>ICT</b>							
2304	Service Transition		n/a	n/a	n/a		n/a	As from 2021, whereas the budget structure has been aligned with the SPD, these budget lines have been moved to Article 231 Corporate ICT expenditure
2305	Service Operations		n/a	n/a	n/a		n/a	
2307	Service External		n/a	n/a	n/a		n/a	
		Article 2 3 0	0	0	0		0	
<b>231</b>	<b>Corporate ICT expenditure</b>							
2310	Corporate ICT recurrent costs		585.347	1.065.000	1.090.000		1.090.000	This appropriation is intended to cover recurrent corporate ICT costs on hardware, software, services and maintenance as well as ENISA website and portals support.
2311	Corporate ICT new investments and one-off projects		660.000	364.750	364.750		364.750	This appropriation is intended to cover new investments on corporate ICT as well as one-off projects for hardware, software, services and maintenance as well as ENISA website and portals support.
		Article 2 3 1	1.245.347	1.429.750	1.454.750		1.454.750	
		<b>CHAPTER 2 3</b>	<b>1.245.347</b>	<b>1.429.750</b>	<b>1.454.750</b>		<b>1.454.750</b>	
		<b>Total Title 2</b>	<b>3.547.651</b>	<b>2.824.300</b>	<b>2.899.300</b>	<b>800.000</b>	<b>3.699.300</b>	

**3 OPERATIONAL EXPENDITURE**  
**30 ACTIVITIES RELATED TO OUTREACH AND MEETINGS**  
**300 Outreach, meetings and representation expenses**

3001	Outreach, meetings, translations and representation expenses		650.000	387.000	528.000	528.000
		Article 3 0 0	650.000	387.000	528.000	528.000
301	<i>Mission and Representation Costs</i>					
3011	Entertainment and Representation expenses		n/a	n/a	n/a	n/a
3016	Missions		n/a	n/a	n/a	n/a
		Article 3 0 1	0	0	0	0
302	<i>Other meetings</i>					
3021	Other Operational meetings		n/a	n/a	n/a	n/a
		Article 3 0 2	0	0	0	0
		<b>CHAPTER 3 0</b>	<b>650.000</b>	<b>387.000</b>	<b>528.000</b>	<b>528.000</b>
32	<b>HORIZONTAL OPERATIONAL ACTIVITIES</b>					
320	<i>Conferences and Joint Events</i>					
3200	Horizontal Operational meetings		n/a	n/a	n/a	n/a
		Article 3 2 0	0	0	0	0
321	<i>Communication and Information dissemination</i>					
3210	Communication activities		n/a	n/a	n/a	n/a
3211	Internal Communication		n/a	n/a	n/a	n/a
3212	Stakeholders' communication		n/a	n/a	n/a	n/a
		Article 3 2 1	0	0	0	0
323	<i>Translation and interpretation services</i>					
3230	Translations		n/a	n/a	n/a	n/a
		Article 3 2 3	0	0	0	0
325	<i>Operational Systems</i>					
3250	Operational Systems including website development		n/a	n/a	n/a	n/a
		Article 3 2 5	0	0	0	0
326	<i>Strategy and Evaluation</i>					
3260	Strategic consultancy		n/a	n/a	n/a	n/a
3261	External Evaluations		n/a	n/a	n/a	n/a
		Article 3 2 6	0	0	0	0
		<b>CHAPTER 3 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 10-11 as defined in the SPD 2021-2023 mainly covering horizontal tasks and other administrative services.

n/a As from 2021, whereas the budget structure has been aligned with the SPD, these budget lines have been moved to budget line 3001

n/a As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 3001

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n/a As from 2021, whereas the budget structure has been aligned with the SPD, these budget lines have been moved to budget line 3001

n/a As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to budget line 3001

n/a As from 2021, whereas the budget structure has been aligned with the SPD, this budget line has been moved to Article 231 Corporate ICT expenditure

n/a As from 2021, whereas the budget structure has been aligned with the SPD, these budget lines have been moved to budget line 2220

36	<b>CORE OPERATIONAL ACTIVITIES</b>						
363	<i>Activity: Expertise</i>						
3630	Activity: Expertise		n/a	n/a		n/a	
		Article 3 6 3	0	0		0	
364	<i>Activity: Policy</i>						
3640	Activity: Policy		n/a	n/a		n/a	
		Article 3 6 4	0	0		0	
365	<i>Activity: Capacity</i>						
3650	Activity: Capacity		n/a	n/a		n/a	
		Article 3 6 5	0	0		0	
366	<i>Activity: Community</i>						
3660	Activity: Community		n/a	n/a		n/a	
		Article 3 6 6	0	0		0	
		CHAPTER 3 6	0	0		0	
<b>37</b>	<b>CORE OPERATIONAL ACTIVITIES</b>						
<b>371</b>	<b>Activity 1 - Providing assistance on policy development</b>						
3710	Activity 1 - Providing assistance on policy development		280.000	363.000	363.000	363.000	This appropriation is intended to cover direct operational costs relevant to the Activity 1 (including operational ICT and mission costs).
		Article 3 7 1	280.000	363.000	363.000	363.000	
<b>372</b>	<b>Activity 2 - Supporting implementation of Union policy and law</b>						
3720	Activity 2 - Supporting implementation of Union policy and law		985.000	798.475	798.475	798.475	This appropriation is intended to cover direct operational costs relevant to the Activity 2 (including operational ICT and mission costs).
		Article 3 7 2	985.000	798.475	798.475	798.475	
<b>373</b>	<b>Activity 3 - Capacity building</b>						
3730	Activity 3 - Capacity building		1.400.000	1.921.265	1.921.265	1.921.265	This appropriation is intended to cover direct operational costs relevant to the Activity 3 (including operational ICT and mission costs).
		Article 3 7 3	1.400.000	1.921.265	1.921.265	1.921.265	
<b>374</b>	<b>Activity 4 - Enabling operational cooperation</b>						
3740	Activity 4 - Enabling operational cooperation		1.110.000	1.703.350	1.703.350	1.703.350	This appropriation is intended to cover direct operational costs relevant to the Activity 4 (including operational ICT and mission costs).
		Article 3 7 4	1.110.000	1.703.350	1.703.350	1.703.350	
<b>375</b>	<b>Activity 5 - Contribute to cooperative response at Union and Member States level</b>						
3750	Activity 5 - Contribute to cooperative response at Union and Member States level		1.200.000	824.500	824.500	824.500	This appropriation is intended to cover direct operational costs relevant to the Activity 5 (including operational ICT and mission costs).
		Article 3 7 5	1.200.000	824.500	824.500	824.500	
<b>376</b>	<b>Activity 6 - Development and maintenance of EU cybersecurity certification framework</b>						
3760	Activity 6 - Development and maintenance of EU cybersecurity certification framework		870.000	1.025.750	1.025.750	1.025.750	This appropriation is intended to cover direct operational costs relevant to the Activity 6 (including operational ICT and mission costs).
		Article 3 7 6	870.000	1.025.750	1.025.750	1.025.750	
<b>377</b>	<b>Activity 7 - Supporting European cybersecurity market and industry</b>						
3770	Activity 7 - Supporting European cybersecurity market and industry		490.000	373.800	373.800	373.800	This appropriation is intended to cover direct operational costs relevant to the Activity 7 (including operational ICT and mission costs).
		Article 3 7 7	490.000	373.800	373.800	373.800	
<b>378</b>	<b>Activity 8 - Knowledge on emerging cybersecurity challenges and opportunities</b>						
3780	Activity 8 - Knowledge on emerging cybersecurity challenges and opportunities		1.155.000	1.051.950	1.051.950	1.051.950	This appropriation is intended to cover direct operational costs relevant to the Activity 8 (including operational ICT and mission costs).
		Article 3 7 8	1.155.000	1.051.950	1.051.950	1.051.950	
<b>379</b>	<b>Activity 9 - Outreach and education</b>						
3790	Activity 9 - Outreach and education		1.010.000	439.900	439.900	439.900	This appropriation is intended to cover direct operational costs relevant to the Activity 9 (including operational ICT and mission costs).
		Article 3 7 9	1.010.000	439.900	439.900	439.900	
		CHAPTER 3 7	<b>8.500.000</b>	<b>8.501.990</b>	<b>8.501.990</b>	<b>8.501.990</b>	
<b>38</b>	<b>CORE OPERATIONAL ACTIVITIES - ASSISTANCE FUNDS</b>						
<b>380</b>	<b>Supplement to Activities 3, 4 and 5 - Providing assistance to Member States</b>						

As from 2021, whereas the budget structure has been aligned with the SPD, these budget lines have been moved to Chapter 37

3800	Supplement to Activities 3, 4 and 5 - Providing assistance to Member States by providing "ex-ante" and "ex-post" services	0	0	0	13.950.000	13.950.000	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	0	0	0	13.950.000	13.950.000	
	CHAPTER 3 8	0	0	0	13.950.000	13.950.000	
	TITLE 3	9.150.000	8.888.990	9.029.990	13.950.000	22.979.990	
	GRAND TOTAL	23.473.060	24.207.625	24.207.625	15.000.000	39.207.625	



EUROPEAN COMMISSION  
DIRECTORATE-GENERAL FOR COMMUNICATIONS NETWORKS, CONTENT AND  
TECHNOLOGY

The Director-General

Brussels  
CNECT.H.1/MGS

**NOTE FOR THE ATTENTION OF MR JUHAN LEPASSAAR  
EXECUTIVE DIRECTOR, ENISA**

**Subject: Pilot Implementation of a Cybersecurity Support Action in 2022**

Dear Juhan,

In view of the Russian war of aggression against Ukraine, on 9 March 2022 the EU ministers in charge of telecommunications unanimously called for “the implementation of a new Emergency Response Fund for Cybersecurity to be put in place by the Commission”.

While deliberations on how to respond to the aforementioned request to implement a new “Emergency Response Fund for Cybersecurity” are ongoing, the European Commission has decided to provide support to Member States in the short term in view of the elevated threat of malicious cyber activities. To operationalise this short-term support, the Commission intends to provide additional resources to ENISA with a view to increasing its level of support to Member States, in line with ENISA’s mandate under the Cybersecurity Act.

The attached letter of intent describes the framework of our cooperation in order to support Member States in the short term. The letter of intent sets out the objective and scope of the cooperation, the implementation modalities, the resources to be made available, as well as provisions related to coordination, progress monitoring, review, the period to be covered and the contact points. In particular, the letter of intent foresees that the general objective and scope would be to complement efforts by Member States and those at Union level by providing additional means to support preparedness (ex-ante), and response (ex-post) to cybersecurity incidents or crises.

To this end, the Commission intends to transfer a maximum of EUR 15 million to ENISA’s budget for the reinforcement of ENISA’s support capabilities to be made available to Member States in the short-term. The transfer will be initiated by a request from ENISA to the Commission. ENISA will be expected to report bimonthly to DG

CONNECT on the progress and outcomes of implementation. ENISA will also immediately inform the Commission on any requests for assistance it receives from Member States. The agreement will be assessed by the Commission and ENISA every 6 months after its entry into force, and may be review as necessary, including its implementation modalities.

I have been informed by my services that the text of the letter of intent has already been consulted and agreed with ENISA. I, therefore, suggest that we sign it as soon as possible. This should allow ENISA to request the transfer of the aforementioned funds through a letter addressed to the Commission.

I would like to stress the importance of keeping close contacts with my services and working together on defining the modalities and requirements for adequately supporting Member States, as well as sharing regular information about the implementation of the support actions.

Best regards,

Electronically signed

Roberto Viola

c.c.: T. Skordas, B. Juretzki, G. Nikowska, M. Fjalland, G. Van Caenegem,  
L. Boix-Alonso, F. Vianello, M. Gonzalez-Sancho, J. Ruff, M. Ubelhor,  
E. Gomez.



Brussels, 20 July 2022

## **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**

### **Introduction**

On 9 March 2022, the EU ministers in charge of telecommunications unanimously called for *“the implementation of a new Emergency Response Fund for Cybersecurity to be put in place by the Commission”* noting that *“the current geopolitical landscape and its impacts in cyberspace strengthen the need for the EU to fully prepare to face large-scale cyberattacks. Such a fund will directly contribute to this objective”*.

While the implementation of a new “Emergency Response Fund for Cybersecurity” (the Fund) is under assessment and may require further deliberations, DG CONNECT will allocate funding to support Member States in the short term in view of the immediate and elevated threat of malicious cyber activities due to the on-going Russian war of aggression against Ukraine. The EU needs to respond to these threats and be prepared to respond to cyberattacks.

This short-term support aims to complement and not duplicate efforts by Member States and those at Union level to increase the level of protection and resilience to cyber threats, by providing ENISA with additional means to support preparedness (ex-ante), and response (ex-post) to large-scale cybersecurity incidents.

To this end, the Commission intends to provide ENISA with additional funding aimed at reinforcing its response capabilities in supporting Member States in accordance with its mandate, in particular under Article 6 and Article 7 of the Cybersecurity Act<sup>1</sup>. They foresee notably that ENISA shall assist Member States in their efforts to improve the prevention, detection and analysis of, and the capability to respond to cyber threats and incidents by providing them with knowledge and expertise.

In consideration of the above, DG CONNECT and ENISA agree to pursue the aforementioned objectives and actions as follows:

### **Section 1 – Objective and scope of the collaboration**

DG CONNECT has decided to allocate funding to support to Member States, through a short-term mechanism to be implemented through the European Union Agency for Cybersecurity (ENISA).

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<sup>1</sup> PE/86/2018/REV/1, <https://eur-lex.europa.eu/legal-content/EN/ALL/?uri=CELEX%3A32019R0881>

To this end, DG CONNECT intends to provide ENISA with the necessary financial resources (credits) that will allow the Agency to reinforce its catalogue of services and enhance the support provided to Member States. This catalogue of services will include ex-post and ex-ante services.

ENISA will be able to reinforce its capacity and capabilities by contracting support services from specialised service providers in the cybersecurity domain.

At the request of Member States, ENISA will activate the supporting mechanism and will assess the request and propose a set of services and a service delivery team to fulfil the request. The services should be delivered through ENISA's internal capabilities and may include, as needed, the support of external contractors. In addition, ENISA may procure some services proactively to ensure fast activation response when needed.

Ex-ante services in support to Member States are defined as cyber security services which will contribute to increased preparedness and resilience of the Union's essential and important entities (as defined in the proposal for a Directive of the European Parliament and of the Council on measures for a high common level of cybersecurity across the Union) against potential imminent threats.

Ex-post services in support to Member States are defined as cyber security services which help aforementioned entities to respond to an actual incident.

The present Letter of Intent details the implementation of the necessary tasks in order for ENISA to provide the aforementioned support to Member States

DG CONNECT will coordinate with ENISA the implementation of the activities covered by this Letter of intent. Bi-monthly meetings (or more frequent if appropriate) between DG CONNECT and ENISA will be put in place, in addition to the regular exchanges that they have at Management Board and Executive Board level.

## **Section 2 – Implementation**

### *2.1 General conditions*

The modalities for implementing this funding and procuring and allocating the services should be in line with applicable Union and national regulations in particularly regarding the CSA<sup>2</sup> mandate, ENISA's Financial Rules<sup>3</sup> and the Financial Regulation<sup>4</sup> for the European Union.

They should also safeguard Union and national interests in the area of security and ensure the highest level of data protection and confidentiality.

The main aim of the procurement is to help ENISA reinforce its response capabilities to support the needs of the Member States, in line with ENISA's mandate. For that purpose, ENISA should define the selection criteria and the minimum requirements of the call for tenders to take into account the areas where ENISA's own resources needs to be reinforced to provide the required support to the Members States' needs (expressed through the Cyclone network as regards criteria and conditions they deem important).

### *2.2 Catalogue of services to be provided by ENISA in support of Member States*

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<sup>2</sup> Regulation (EU) 2019/881

<sup>3</sup> ENISA Decision No MB/2019/8

<sup>4</sup> Regulation (EU, Euratom) 2018/1046

The following indicative subset of services are expected to be available to Member States.

<b>Service</b>	<b>Description</b>
Support for cybersecurity exercises and capability assessment	<ul style="list-style-type: none"> <li>• Development of testing scenarios for MS cybersecurity infrastructure (including infrastructure of Operators of Essential Services, Digital Service Providers and Governmental entities)</li> <li>• Provide support of executing these testing scenarios</li> <li>• Conducting exercises,</li> <li>• Evaluation and/or testing of MS cybersecurity capabilities (including capabilities to prevent, detect and respond to incidents)</li> <li>• Evaluation of the cybersecurity maturity of MS</li> <li>• Providing advice on how to improve infrastructure and capabilities.</li> </ul>
Technical help with Incident management	<ul style="list-style-type: none"> <li>• Information Security Incident Analysis</li> <li>• Artefact and Forensic Evidence Analysis</li> <li>• Information Security Incident Coordination</li> </ul>
Assistance with threat assessment	<ul style="list-style-type: none"> <li>• Threat Assessment process implementation/ life cycle</li> <li>• Specific Threat Assessment</li> <li>• Threat landscape</li> </ul>

Member States may specify conditions and restrictions (based on security grounds) regarding the composition of the response teams assembled by ENISA. ENISA will consider them in the light of the services already contracted. Member States may refuse the service proposition made by ENISA for security reasons.

The funding that the Commission transfers to ENISA in the framework of this letter of intent should cover in principle only the services foreseen in the catalogue of services above. If ENISA intends to allocate part of this funding to support different services, it should previously consult the Commission.

### **Section 3 – Resources**

The total amount of the resources transferred to ENISA for the procurement of the aforementioned services cannot exceed 15.0 million EUR inclusive of ex-ante and ex-post services.

The additional credits provided to ENISA will follow the same rules as the EU contribution in the budget of ENISA.

The transfer will be initiated by a request from ENISA to the Commission.

ENISA will assume the role of the “risk manager” regarding these resources, deciding on the appropriate measures to mitigate any risks that might arise.

### **Section 4 – Coordination, progress monitoring and review**

ENISA will consult DG CONNECT regarding:

- The definition of the catalogue of services.
- The definition of the service delivery model including the engagement with the Member States
- The preparation of tendering documentation and contracting modalities.

- Any request received from Member States regarding legal or practical implementation aspects relating to aspects covered in this letter of intent.

In addition, ENISA will inform DG CNECT on the selection of the providers at the end of the tender process.

For the European Commission to assess the impact of the action, ENISA is expected to report bimonthly to DG CONNECT on the progress and outcomes of implementation and specifically on:

- The procurement modalities, including the selection of the providers.
- The effectiveness of the services provided (both ex-ante and ex-post).
- Information on the remaining available resources for both ex-ante and ex-post services (in an aggregated manner on a monthly basis).

ENISA should without delay reply to any request from DG CONNECT relating to aspects covered in this letter of intent and inform the European Commission of any:

- Requests received from Member States for ex-ante services.
- Requests received from Member States for ex-post services.
- Developments that ENISA would assess as significant.

ENISA shall provide to DG CONNECT a final report on the pilot action outcomes and impact.

**Section 5 – Period coverage of the collaboration**

The description of activities and any other operational details required for the action (in particular the procurement modalities, period of coverage, reporting, etc...) shall be duly documented according to ENISA’s rules and best practices. DG CONNECT and ENISA will assess the present agreement every 6 months after its entry into force, and review it as necessary, including its implementation modalities.

As indicated in the Scope section, the resources made available to ENISA in the short term are intended for procuring services that should be committed with the budget for year 2022 and delivered until 2024.

**Section 6 – Contact points**

Contact points for this initiative are Lorena BOIX ALONSO (DG CONNECT.H) and Juhan LEPASSAAR (ENISA) who are responsible for the implementation of this pilot phase of the Cybersecurity Emergency Funding and who will liaise with the required services in each party, respectively.

<p>Signed in Brussels on:</p>  <p>DG CONNECT Roberto VIOLA Director-General</p>	<p>ENISA Juhan LEPASSAAR Executive Director</p>
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