



**Statement of revenue and expenditure for the 2025 financial year – European Union Agency for Cybersecurity
(ENISA) – amending budget No 1 ⁽¹⁾**

(C/2025/6459)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2025 estimate	Amending budget No 1/2025	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	25 716 933	276 378	25 993 311
	Title 1 — Total	25 716 933	276 378	25 993 311
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	713 309	7 711	721 020
	Title 2 — Total	713 309	7 711	721 020
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	p.m.	24 463 333	24 463 333
	Title 3 — Total	p.m.	24 463 333	24 463 333
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	60 000	60 000
	Title 4 — Total	p.m.	60 000	60 000
	GRAND TOTAL	26 430 242	24 807 422	51 237 664

EXPENDITURE

Title Chapter	Heading	2025 appropriations	Amending budget No 1/2025	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	13 556 771	284 089	13 840 860
1 2	RECRUITMENT EXPENDITURE	508 469		508 469
1 3	SOCIOMEDICAL SERVICES AND TRAINING	688 200		688 200
1 4	TEMPORARY ASSISTANCE	518 000		518 000
	Title 1 — Total	15 271 440	284 089	15 555 529
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 081 300		1 081 300
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	p.m.		p.m.
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	687 000		687 000
2 3	ICT	2 391 048		2 391 048
	Title 2 — Total	4 159 348		4 159 348
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	1 536 000		1 536 000
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	p.m.		p.m.
3 6	CORE OPERATIONAL ACTIVITIES	5 463 454		5 463 454
3 7	CORE OPERATIONAL ACTIVITIES	p.m.		p.m.
3 8	CORE OPERATIONAL ACTIVITIES – ASSISTANCE FUNDS	p.m.		p.m.
	Title 3 — Total	6 999 454		6 999 454
4	EXTERNALLY FUNDED ACTIVITIES			
4 0	ACTIVITIES RELATED TO EXTERNALLY FUNDED PROJECTS	p.m.	24 523 333	24 523 333
	Title 4 — Total	p.m.	24 523 333	24 523 333
	GRAND TOTAL	26 430 242	24 807 422	51 237 664

Establishment plan

Function group and grade	2025 Budget		Amending budget No 1/2025		2025 Budget (incl. AB1/2025)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	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	—	16	—	—	—	16
AD 7	—	13	—	1	—	14
AD 6	—	7	—	—	—	7
AD 5	—	—	—	—	—	—
Subtotal AD	—	64	—	1	—	65
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	2
AST 8	—	3	—	-1	—	2
AST 7	—	3	—	-2	—	1
AST 6	—	6	—	1	—	7
AST 5	—	4	—	—	—	4
AST 4	—	2	—	—	—	2
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	19	—	-1	—	18
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	—	83	—	—	—	83
Grand Total		83		—		83