



**Statement of revenue and expenditure for the 2026 financial year – European Union Agency for Cybersecurity  
(ENISA) <sup>(1)</sup>**

(C/2026/861)

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

## REVENUE

Title Chapter	Heading	2026 estimate	2025 estimate	2024 out-turn
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	26 495 438	25 993 311	25 336 397,—
	<b>Title 1 — Total</b>	<b>26 495 438</b>	<b>25 993 311</b>	<b>25 336 397,—</b>
<b>2</b>	<b>THIRD COUNTRIES' CONTRIBUTION</b>			
2 0	THIRD COUNTRIES' CONTRIBUTION	695 364	721 020	883 404,—
	<b>Title 2 — Total</b>	<b>695 364</b>	<b>721 020</b>	<b>883 404,—</b>
<b>3</b>	<b>OTHER CONTRIBUTIONS</b>			
3 0	OTHER CONTRIBUTIONS	p.m.	24 463 333	16 000 000,—
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>24 463 333</b>	<b>16 000 000,—</b>
<b>4</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	60 000	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>60 000</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>27 190 802</b>	<b>51 237 664</b>	<b>42 219 801,—</b>

## EXPENDITURE

Title Chapter	Heading	2026 appropriations	2025 appropriations	2024 out-turn
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 598 932	13 840 860	12 453 022,87
1 2	RECRUITMENT EXPENDITURE	217 593	508 469	266 934,04
1 3	SOCIOMEDICAL SERVICES AND TRAINING	626 808	688 200	1 020 186,84
1 4	TEMPORARY ASSISTANCE	588 000	518 000	700 005,18
	<b>Title 1 — Total</b>	<b>16 031 333</b>	<b>15 555 529</b>	<b>14 440 148,93</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 061 957	1 081 300	1 043 509,47
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	p.m.	p.m.	0,—
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	336 858	687 000	670 775,20
2 3	ICT	2 891 344	2 391 048	2 484 009,91
	<b>Title 2 — Total</b>	<b>4 290 159</b>	<b>4 159 348</b>	<b>4 198 294,58</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	1 290 415	1 536 000	391 751,17
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	p.m.	p.m.	0,—
3 6	CORE OPERATIONAL ACTIVITIES	5 578 895	5 463 454	0,—
3 7	CORE OPERATIONAL ACTIVITIES	p.m.	p.m.	7 188 526,71
3 8	CORE OPERATIONAL ACTIVITIES – ASSISTANCE FUNDS	p.m.	p.m.	0,—
	<b>Title 3 — Total</b>	<b>6 869 310</b>	<b>6 999 454</b>	<b>7 580 277,88</b>
<b>4</b>	<b>EXTERNALLY FUNDED ACTIVITIES</b>			
4 0	ACTIVITIES RELATED TO EXTERNALLY FUNDED PROJECTS	p.m.	24 523 333	5 204 461,11
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>24 523 333</b>	<b>5 204 461,11</b>
	<b>GRAND TOTAL</b>	<b>27 190 802</b>	<b>51 237 664</b>	<b>31 423 182,50</b>

### Establishment plan

Function group and grade	2026		2025	
	Authorized under the Union budget		Authorized under the Union budget	
	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	—	7	—	4
AD 9	—	15	—	14
AD 8	—	14	—	16
AD 7	—	12	—	14
AD 6	—	6	—	7
AD 5	—	—	—	—
Subtotal AD	—	64	—	65
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	2	—	2
AST 8	—	1	—	2
AST 7	—	4	—	1
AST 6	—	7	—	7
AST 5	—	4	—	4
AST 4	—	1	—	2
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	19	—	18
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>83</b>	—	<b>83</b>
<b>Grand Total</b>	<b>83</b>		<b>83</b>	