



**Statement of revenue and expenditure for the 2024 financial year – European Union Agency for Cybersecurity
(ENISA) – amending budget No 2 ⁽¹⁾**

(C/2025/865)

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

REVENUE

[illegible]

EXPENDITURE

Title Chapter	Heading	2024 appropriations	Amending budget No 2/2024	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	13 058 316		13 058 316
1 2	RECRUITMENT EXPENDITURE	517 889		517 889
1 3	SOCIOMEDICAL SERVICES AND TRAINING	754 501	70 000	824 501
1 4	TEMPORARY ASSISTANCE	408 400		408 400
	Title 1 — Total	14 739 106	70 000	14 809 106
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 000 719	4 246	1 004 965
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	p.m.		p.m.
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	516 125		516 125
2 3	ICT	2 150 054		2 150 054
	Title 2 — Total	3 666 898	4 246	3 671 144
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	387 000	15 780	402 780
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	p.m.		p.m.
3 7	CORE OPERATIONAL ACTIVITIES	7 043 471	293 300	7 336 771
3 8	CORE OPERATIONAL ACTIVITIES – ASSISTANCE FUNDS	p.m.		p.m.
	Title 3 — Total	7 430 471	309 080	7 739 551
4	EXTERNALLY FUNDED ACTIVITIES			
4 0	ACTIVITIES RELATED TO EXTERNALLY FUNDED PROJECTS	16 000 000		16 000 000
	Title 4 — Total	16 000 000		16 000 000
	GRAND TOTAL	41 836 475	383 326	42 219 801

Establishment plan

Function group and grade	European Union Agency for Cybersecurity (ENISA)					
	2024 Budget		Amending budget No 2/2024		2024 Budget (incl. AB2/2024)	
	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	—	15	—	—	—	15
AD 7	—	13	—	—	—	13
AD 6	—	7	—	—	—	7
AD 5	—	—	—	1	—	1
Subtotal AD	—	63	—	1	—	64
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	2	—	2
AST 8	—	3	—	-2	—	1
AST 7	—	2	—	-2	—	—
AST 6	—	7	—	2	—	9
AST 5	—	4	—	—	—	4
AST 4	—	2	—	—	—	2
AST 3	—	1	—	—	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	19	—	—	—	19
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	—	82	—	1	—	83
Grand Total	82		1		83	