

European Union Agency for Network and Information Security

Decision No MB/2018/21

Of the Management Board

**Of the European Union Agency for Network and Information Security
(ENISA)**

Adopting the Amending Budget 1/2018

THE MANAGEMENT BOARD OF ENISA,

Having regard to Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security and repealing Regulation (EC) No 460/2004 and in particular Article 19 and Article 10 (2) thereof;

Having regard to the Decision No MB/2014/1 WP of the Management Board of the European Union Agency for Network and Information Security (ENISA) on the financial regulation applicable to the European Union Agency for Network and Information Security in conformity with the Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 8 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council, in particular Article 27 (1), (2), (4), Article 33 (8), Article 34 thereof;

Having regard to the Decision No MB/2018/3 of the Management Board of the European Union Agency for Network and information Security of 27 June 2018 on budgetary transfers between titles exceeding 10%;

Whereas:

- 1) There is a need to apply a decrease to the amount of revenue item 200 related to the contributions from Associated Countries due to the difference of 31.374,00 Euros between the amount provisionally budgeted (280.000,00 euros) and the final amount (248.626,00 Euros) which was received by ENISA.

- 2) There is a need to apply a decrease to the amount of revenue item 300 related to the subsidy set by the decision of the Ministry of Infrastructure, Transport and Networks of the Hellenic Republic 16 September 2013 adopted decision Ref No 46097/5940 "Subsidy for the European Union Agency for Network and Information Security (ENISA)", which is 640.000,00 Euros and the actual amount foreseen in the Lease agreements for ENISA offices in Heraklion and in Athens, which is 637.579,72 Euros. The decrease of 2.420,28 Euros should be reflected accordingly.

- 3) There is a need to apply an increase of 10.500,00 Euros in the revenue item 400; Administrative Operations. The final amount of revenue from Administrative Operations consist of:
 - a) The amount of 6.000,00 Euros for providing the BEREC Office with data storage back-up services;
 - b) The amount of 4.500,00 Euros received on a cost recovery basis, for assisting the BEREC Office in fulfilling its obligation under the Articles 46 and 47 of the Financial Regulation of the BEREC Office, on execution of ex-post controls.
- 4) There is a need to transfer from Title II to Title I the amount of 85.717,84 Euros and from Title III to Title I the amount of 53.862,29 Euros, in order to facilitate the funding of Title I activities which may not have been provided for initially. The increase of the Correction coefficients¹ and the indexation of salaries was above the initially estimated amount.
- 5) Pursuant to the Article 27(4) of the Financial Regulation of the European Union Agency for Network and Information Security the Amending budget 1/2018 also incorporates the budgetary transfers authorised by the Executive Director and carried out since the beginning of the year and after the adoption of the MB Decision No MB/2018/3 on budgetary transfers between titles exceeding 10%.
- 6) The Executive Board scrutinised the draft decision of the Management Board to amend the ENISA budget 2018.

Has decided to adopt the following decision:

Article 1
Approval of the First Amending Budget 2018

The first amending budget (AB 1/2018) of ENISA for the financial year 2018 is adopted as set out in the annex.

Article 2
Entry into force

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

¹ Correction coefficients are percentages applied to remuneration of expatriate officials to adjust for differences in price level of consumer goods and services in the duty station (Intra-EU or Extra-EU) by reference to base city (Brussels). <https://ec.europa.eu/eurostat/web/civil-servants-remuneration/correction-coefficients>



Article 3 Publication

1. The full text of this Decision shall be published on the ENISA web site within four weeks from the date of its adoption.
2. 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 28/11/2018.

On behalf of the Management Board,

[signed]

Jean Baptiste Demaison

Chair of the Management Board of ENISA