

DECISION No GB/2021/8

of

**The Governing Board of the European Cybersecurity Industrial, Technology and
Research Competence Centre**

**Adopting the Single Programming Document 2021-2023 and the Statement of estimates
2021**

The Governing Board (hereinafter “GB”) of the European Cybersecurity Industrial, Technology and Research Competence Centre (hereinafter “ECCC”),

Having regard to Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (hereinafter “the Regulation”),¹ and in particular Article 13(3)(b), (c) and (l), and Article 25(7) thereof;

Having regard to recital (23) of the Regulation, according to which Commission Delegated Regulation (EU) 2019/715² applies to the ECCC;

Having regard to Commission Communication C(2020) 2297 final, on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the Single Programming Document and the Consolidated Annual Activity Report dated 20.04.2020;

HAS ADOPTED THE FOLLOWING DECISION:

Article 1

The Single Programming Document 2021-2023 is adopted as set out in the Annex 1 of this decision.

Article 2

The Statement of estimates for the financial year 2021 is adopted as set out in Annex 2 of this decision.

¹ OJ L 202, 8.6.2021, p. 1-31

² Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1).

Article 3

The present decision shall enter into force on the day following that of its adoption. It will be published on the ECCC's website.

Done at Brussels on 14 December 2021,

For the European Cybersecurity Industrial,
Technology and Research Competence
Centre
(e-signed)

ANNEX 1

**EUROPEAN
CYBERSECURITY
INDUSTRIAL,
TECHNOLOGY AND
RESEARCH COMPETENCE
CENTRE SINGLE
PROGRAMMING
DOCUMENT 2021-2023**

Including Multiannual planning, Work programme 2021 and Multiannual staff planning

VERSION: ADOPTED

TABLE OF CONTENTS

FOREWORD	6
LIST OF ACRONYMS	8
MISSION STATEMENT	9
SECTION I. GENERAL CONTEXT	11
SECTION II. MULTI-ANNUAL PROGRAMMING 2021 – 2023	13
1. Multi-annual work programme	13
2. HUMAN AND FINANCIAL RESOURCES - OUTLOOK FOR YEARS 2021 – 2023	15
2.1 OVERVIEW OF THE CURRENT SITUATION	15
2.2 OUTLOOK FOR THE YEARS 2021 – 2023	15
2.3 RESOURCE PROGRAMMING FOR THE YEARS 2021 – 2023	15
2.3.1 Financial Resources	15
2.3.2 Human Resources	16
2.4 STRATEGY FOR ACHIEVING EFFICIENCY GAINS	16
SECTION III. WORK PROGRAMME 2021	17
1. EXECUTIVE SUMMARY	17
2. ACTIVITIES:	17
2.1 ACTIVITY DOMAIN #1: LEGAL AND OPERATIONAL ACTIVITIES FOR THE SETUP OF THE ECCC	17
2.2 ACTIVITY DOMAIN #2: IMPLEMENTATION OF HORIZON EUROPE & DIGITAL EUROPE PROGRAMME	18
2.3 ACTIVITY DOMAIN #3: ADOPTION OF THE AGENDA, THE MULTIANNUAL WORK PROGRAMME AND THE ANNUAL W PROGRAMME.	20
2.4 ACTIVITY DOMAIN #4: ACTIVITIES RELATED TO THE NETWORK AND THE COMMUNITY	21
ANNEXES	22
I. ORGANISATION CHART	22
II. RESOURCE ALLOCATION PER ACTIVITY 2022 – 2024	22
III. FINANCIAL RESOURCES 2021 - 2023	22
<i>Budget Revenue</i>	22
<i>Commitment appropriations</i>	24
<i>Payment appropriations</i>	25
Details on the use of financial resources	26
IV. HUMAN RESOURCES- QUANTITATIVE	27

<i>Staff establishment plan</i>	28
V. HUMAN RESOURCES QUALITATIVE	29
VI. ENVIRONMENT MANAGEMENT	29
VII. BUILDING POLICY	29
VIII. PRIVILEGES AND IMMUNITIES	29
IX. Evaluations	29
X. STRATEGY FOR THE ORGANISATIONAL MANAGEMENT AND INTERNAL CONTROL SYSTEMS	30
XI. PLAN FOR GRANT, CONTRIBUTION OR SERVICE-LEVEL AGREEMENTS	30
XII. STRATEGY FOR COOPERATION WITH THIRD COUNTRIES AND/OR INTERNATIONAL ORGANISATIONS	30

FOREWORD

Today, the majority of the population of the European Union (EU) is connected to the internet. The daily lives of people and operations in our economies are becoming more dependent on digital technologies. Citizens and businesses are becoming increasingly exposed to serious cybersecurity incidents, with many businesses in the EU experiencing at least one cybersecurity incident every year.

Cyber threats not only threaten our economies but even risk to undermine the cohesion and functioning of our democracy in Europe. Regardless of the economic, political or personal motivations behind cyber threats, securing our future wellbeing and freedoms depend on improving our capacity to achieve greater resilience against malicious attacks and unintentional incidents and to better address digital security weaknesses in general.

The EU has consistently increased its activities to address growing cybersecurity challenges over the recent years, including the adoption of the NIS Directive³ (which is currently undergoing its first revision), the Cybersecurity Act⁴ which reinforced ENISA - the EU Cybersecurity Agency - and established a European cybersecurity framework. The EU's Cybersecurity Strategy for the Digital Decade⁵ (published in December 2020) identifies the challenges and makes a number of proposals for action on cybersecurity at EU level. The Council of the European Union welcomed⁶ this strategy, highlighting the fact that cybersecurity is essential for building a resilient, green and digital Europe.

The European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC), the Network of National Coordination Centres (NCCs), and the European Cybersecurity Community are a key element in the EU policy approach to cybersecurity.

The Regulation establishing the European Cybersecurity Competence Centre and Network⁷ entered into force on 28 June 2021. It aims in particular to help strengthen the capacities of the cybersecurity technology community, better protect our economy and society from cyberattacks, increase excellence in research and innovation, and reinforce the competitiveness of EU industry in this field.

³ Directive (EU) 2016/1148 of the European Parliament and of the Council of 6 July 2016 concerning measures for a high common level of security of network and information systems across the Union (OJ L 194, 19.7.2016, p. 1).

⁴ Regulation (EU) 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) (OJ L 151, 7.6.2019, p. 15).

⁵ Joint Communication to the European Parliament and the Council: The EU's Cybersecurity Strategy for the Digital Decade JOIN/2020/18 final

⁶ Draft Council conclusions on the EU's Cybersecurity Strategy for the Digital Decade (6722/21)

⁷ Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (OJ L 202, 8.6.2021, p. 1).

The ECCC⁸, will design and implement, with the support of relevant stakeholders, a common agenda for the development and growth of the European cybersecurity industrial, technological and research sector in the area of cybersecurity, including SMEs and areas of public interest. For this purpose, the ECCC will be responsible for parts of the Digital Europe⁹ and Horizon Europe¹⁰ programmes of EU funding, establishing and implementing the respective work programmes in line with the relevant regulations. The ECCC aims to create a framework for strategic and coordinated investment in cybersecurity with contributions from the EU level, Member States and relevant cybersecurity constituencies including industry and academia.

The setup of a brand new EU body is a complex process and until the ECCC reaches its full autonomy, the European Commission services will carry out the Centre's tasks on its behalf. This already included the adoption of the Digital Europe and Horizon Europe work programmes 2021-2022, and will include the evaluation of the calls for proposals, the signature of grants and the management of the proposals retained for funding.

This Single Programming Document covering the period 2021-2023 focuses on the operational functions of the ECCC (legal, administration, human resources and so forth) to be implemented over the next two years in order to provide the ECCC with operational capacity and full autonomy for fulfilling its mandate.

It is important that the ECCC, the Network of NCCs and the European Cybersecurity Community become operational quickly, so that they can contribute to a coordinated response to pressing cybersecurity challenges, and thereby help the EU to fulfil its maximum digital potential.

Miguel González-Sancho, interim Executive Director

⁸ https://cybersecurity-centre.europa.eu/index_en

⁹ Digital Europe Programme established by Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1).

¹⁰ Horizon Europe Programme established by Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

LIST OF ACRONYMS

AD	Administrator
AST	Assistant
CA	Contract agent
CERT-EU	Computer Emergency Response Team for the EU
COVID-19	Coronavirus disease 2019
CSA	Cybersecurity Act
CSIRT	Computer Security Incident Response Team
DEP	Digital Europe Programme
ECA	European Court of Auditors
ECCC	European Cybersecurity Competence Centre
ECSO	European Cyber Security Organisation
EFTA	European Free Trade Association
ENISA	European Union Agency for Cybersecurity
EU	European Union
EU-LISA	European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice
Europol	European Union Agency for Law Enforcement Cooperation
FTE	Full-time equivalent
GB	Governing Board (of the ECCC)
ICT	Information and communication technology
ISAC	Information Sharing and Analysis Centre
IT	Information technology
JCU	Joint Cyber Unit
MoU	Memorandum of understanding
MS	Member State
NCCs	National Coordination Centres
NIS	Networks and information systems
NIS CG	NIS Cooperation Group
NLO	National Liaison Officers
SC	Secretary
SLA	Service-level agreement
SMEs	Small and medium-sized enterprises
SOP	Standard Operating Procedure
SPD	Single Programming Document
TA	Temporary agent
TFEU	Treaty on the Functioning of the European Union

MISSION STATEMENT

The ECCC is a new EU body established under articles 173(3) and 188(1) of the Treaty on the Functioning of the European Union (TFEU).

The Regulation establishing the Competence Centre (ECCC) and the Network of National Coordination Centres (NCCs)¹¹, provides the ECCC with the mandate to pursue measures in support of industrial technologies and in the domain of research and innovation. The Competence Centre should be the EU's main instrument to pool investment in cybersecurity research, technology and industrial development and to implement relevant projects and initiatives, together with the Network of NCCs. The ECCC will manage cybersecurity-related financial support from Digital and Horizon Europe EU funding programmes, and other EU programmes where appropriate, as well as additional contributions from Member States.

The ECCC and the Network of NCCs have the **mission** to help the EU to:

- Strengthen its **leadership and strategic autonomy on cybersecurity** by developing the EU's research, technological and industrial cybersecurity capacities and capabilities necessary to enhance trust and security, including the confidentiality, integrity and accessibility of data, in the Digital Single Market;
- Support the EU **technological capacities, capabilities and skills** for the resilience and reliability of information systems, including critical infrastructure and commonly used hardware and software; and
- Increase the **global competitiveness of the EU's cybersecurity industry**, ensure high cybersecurity **standards** throughout the EU and turn cybersecurity into a competitive advantage for other EU industries.

Objectives of the ECCC:

- **Promote** research, innovation, resilience, the uptake of cybersecurity best practices, the principle of security by design, and the certification of the security of digital products and services, in a manner that complements the efforts of other public and private entities.
- Enhance cybersecurity **capacities, capabilities, knowledge and infrastructure** for the benefit of industry, in particular SMEs, research communities, the public sector and civil society.
- Contribute to a **strong European cybersecurity ecosystem** which brings together all relevant stakeholders, fostering cooperation and coordination among the NCCs as well as with and within the Community.

¹¹ See footnote 4.

- **Implement actions under relevant EU funding programmes** in accordance with the relevant work programmes and the EU legislative acts establishing those.
- Establish **strategic recommendations** for research, innovation and deployment in cybersecurity, in accordance with the EU law and policy orientations, and set out strategic priorities for the ECCC's activities.

SECTION I. GENERAL CONTEXT

The EU's Cybersecurity Strategy for the Digital Decade¹² outlines the new framework for the EU action in the area of “resilience, technological sovereignty and leadership”, aiming to protect EU people, businesses and institutions from cyber incidents and threats. Also to enhance the trust of individuals and organisations in the EU's ability to promote secure and reliable network and information systems, infrastructure and connectivity. And finally to promote and protect a global, open, free, stable and secure cyberspace grounded in human rights, fundamental freedoms, democracy and the rule of law.

As stated in the Council conclusions¹³ on the Joint Communication to the European Parliament and the Council entitled "The EU's Cybersecurity Strategy for the Digital Decade", achieving strategic autonomy while preserving an open economy is a key objective of the EU in order to self-determine its economic path and interests. This includes reinforcing the ability to make autonomous choices in the area of cybersecurity with the aim to strengthen the EU's digital leadership and its strategic capacities. This can include diversifying production and supply chains, fostering and attracting investments and production in Europe, exploring alternative solutions and circular models, and promoting broad industrial cooperation across Member States. The Conclusions also acknowledged the importance of ongoing support for technical assistance and cooperation to build the capacity of Member States.

The ECCC and the Network of NCCs will contribute to maximising the effects of investments to strengthen the EU's leadership and strategic autonomy in the field of cybersecurity and support technological capacities and skills and to increase the EU's global competitiveness. They will do so with input from industry and academic communities in cybersecurity, including SMEs and research centres, which will benefit from a more systematic, inclusive and strategic collaboration, having regard to the cohesion of the EU and all of its Member States.

The ECCC and the Network of NCCs will act within the broader framework of EU policy priorities in cybersecurity, as outlined in particular by the abovementioned EU Cybersecurity Strategy and the Council conclusions thereon. This includes in particular:

- The NIS Directive¹⁴ and its proposed revisions;
- The “Blueprint” Recommendation on a coordinated response to large-scale cybersecurity incidents and crises¹⁵ and the Joint Cyber Unit Recommendation¹⁶;

¹² See footnote 3.

¹³ Draft Council conclusions on the EU's Cybersecurity Strategy for the Digital Decade (6722/21).

¹⁴ See footnote 1.

¹⁵ Commission Recommendation (EU) 2017/1584 of 13 September 2017 on coordinated response to large-scale cybersecurity incidents and crises, C(2017) 6100 final.

¹⁶ Commission Recommendation of 23.6.2021 on building a Joint Cyber Unit, C(2021) 4520 final.

-
- The EU 5G Cybersecurity Toolbox¹⁷ for the secure deployment of 5G network infrastructure in the EU;
 - Cybersecurity certification activities by the Commission and ENISA under the Cybersecurity Act¹⁸.

The ECCC, the Network and the Community are intended to benefit from the experience and the broad representation of relevant stakeholders built through the public-private partnership on cybersecurity between the Commission and the European Cyber Security Organisation (ECSO) as well as from the lessons learnt from four pilot projects¹⁹ launched under Horizon 2020.

The ECCC shall cooperate with relevant EU institutions, bodies, offices and agencies in order to ensure consistency and complementarity while avoiding any duplication of effort.

¹⁷ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions, Secure 5G deployment in the EU - Implementing the EU toolbox, COM(2020) 50 final.

¹⁸ See footnote 2.

¹⁹ CONCORDIA, ECHO, SPARTA and CyberSec4Europe

SECTION II. MULTI-ANNUAL PROGRAMMING 2021 – 2023

1. Multi-annual work programme

Activities for the very first Work Programme of the ECCC fall under 4 main objectives:

- **Objective #1:** Endow the ECCC with the material and legal resources required to reach full financial autonomy.

Activities covered under this objective will be predominant in this Work Programme and are expected to diminish by the end of the period.

This period will be a transition one in which the functions and duties of the Centre are initially taken on board by the Commission services, which act on behalf²⁰ of the Centre until it reaches full financial autonomy.

Key tasks and related decisions include but are not limited to:

- Appointment of an interim Executive Director and launch of the recruitment procedure for a permanent Executive Director.
 - Establishment of the Governing Board and its Rules of Procedure
 - Adoption of priority decisions by the Governing Board, including decisions on staff issues.
 - Appointment of a Chairperson and Vice-Chairperson of the Governing Board.
 - Staff recruitment.
 - Interim hosting premises until headquarters selection, contracting and refurbishment in Bucharest is completed.
 - Hosting and transferring of IT systems
- **Objective #2:** Implement Digital Europe and, where relevant, Horizon Europe budget

[For this Work Programme, the main funding sources foreseen will come from the Digital Europe Programme, and possibly (as of 2023) Horizon Europe. The Regulation, budget, and first Work Programmes for the aforementioned programmes have been adopted.]

Until the Centre reaches financial autonomy, the Commission services will act on behalf of the ECCC²¹. This includes the adoption of the Digital Europe and Horizon Europe work programmes 2021-2022, the evaluation of the calls for proposals, the signature of grants and the management of the proposals retained for funding.

- **Objective #3:** Develop, implement and monitor the Strategic Agenda for the Centre. Draft and adopt the multiannual work programme and the annual work programme.

²⁰ Article 46 of Regulation (EU) 2021/887

²¹ Article 46 of Regulation (EU) 2021/887

The Strategic Agenda will cover a comprehensive and sustainable cybersecurity industrial, technology and research strategy which sets out recommendations for the development and growth of the European cybersecurity industrial, technological and research sector and strategic priorities for the ECCC's activities.

The Agenda should be an important driver in the drafting of the annual work programme and the multiannual work programme.

After financial autonomy has been achieved, the annual work programme of the ECCC will define the priorities for the Digital Europe and, to the extent that they are co-financed by the Member States, also the priorities for the Horizon Europe programme. These work programmes will include where relevant joint actions between the ECCC and Member States.

The ECCC will consider the input received from the Network of NCCs, the Community, from the Strategic Advisory Group, its working groups and from ENISA, when drafting the strategic Agenda, the annual work programme and the multiannual work programme.

- **Objective #4:** Launch and coordinate the Network of National Coordination Centres and the Community.

The ECCC should facilitate and coordinate the work of the Network of NCCs. The Network should be made up of one NCC from each Member State.²² The modalities for interactions within the network shall be further specified.

The ECCC should stimulate and support the long-term strategic cooperation and coordination of the activities of the Community, which would involve a large, open, interdisciplinary and diverse group of European stakeholders involved in cybersecurity technology. The Community should include academic and research entities, industries and the public sector. It is open to other EU and MS bodies (including ENISA and others) and relevant stakeholders (e.g. ECSO). Relevant activities should increase the visibility of EU cybersecurity expertise, products and services.

After its appointment by the Governing Board, the Strategic Advisory Group shall regularly advise the Competence Centre in respect of the performance of the Competence Centre's activities and shall ensure communication with the Community and other relevant stakeholders. The Community, in particular through the Strategic Advisory Group, should provide input to the activities of the ECCC, to the multiannual work programme and to the annual work programme.

²² NCCs will upon their request in accordance with Article 6(2) or 6(5) of Regulation (EU) 2021/887 be assessed by the Commission as to their capacity to manage EU funds to fulfil the mission and objectives laid down in the ECCC Regulation.²² Further to the Commission assessment, NCCs may receive direct EU financial support, including grants awarded without a call for proposals, in order to carry out their activities. The modalities for the EU financial support to NCCs [funding amounts, call dates and other details] are indicated in the Digital Europe Cyber Security Work Programme.

2. HUMAN AND FINANCIAL RESOURCES - OUTLOOK FOR YEARS 2021 – 2023

2.1 OVERVIEW OF THE CURRENT SITUATION

The regulation entered into force on 28 June 2021 and DG CONNECT of the European Commission started to work on the setup of the Centre. This document constitutes the first work programme since the creation of the ECCC. Commission services will act on behalf of the Competence Centre until the Centre reaches financial autonomy.

2.2 OUTLOOK FOR THE YEARS 2021 – 2023

This first work programme aims to provide the ECCC with the necessary legal and budgetary resources to start its very basic activities and paves the way for the Centre to reach full autonomy over the course of 2022.

The adoption of this Work Programme will enable the Centre to:

- Organise virtual as well as physical meetings of its Governing Board.
- Start the recruitment of staff with the targets indicated in section 2.3.2. The selection of candidates is expected to be launched already in 2021 and the first recruitments will be made in early 2022.
- Select and refurbish the premises that will host the headquarters of the ECCC in Bucharest, based on relevant decisions by the Governing Board and agreements with the Romanian government.
- Fulfil its mandate as described in the Mission Statement by performing the activities described in this Work Programme.

A Commission official has been appointed as interim Executive Director and will keep this role until the recruitment of the permanent Executive Director is completed.

2.3 RESOURCE PROGRAMMING FOR THE YEARS 2021 – 2023

2.3.1 Financial Resources

As defined in the regulation, the ECCC shall in principle be funded by the EU, while joint actions shall be funded by the EU and by voluntary contributions by the Member States. Generally, the EU contribution shall be paid from the appropriations in the general budget of the EU allocated to Cybersecurity activities in the Digital Europe Programme, the specific programme implementing Horizon Europe established by Decision (EU) 2021/764 and other relevant Union programmes, as needed for the implementation of the tasks or the achievement of the objectives of the Competence Centre, subject to decisions taken in accordance with the legal acts of the Union establishing those programmes.

For 2021 and 2022, all budget projected below will come from Digital Europe appropriations.

The further evolution of the planned total EU contribution for 2021–2023, as well as for the full period of the new multiannual financial framework 2021–2027, is not yet available.

Table 1

	2021	2022	2023
Total appropriations for ECCC (EUR)	46 325 692	224 121 717	199 634 360 ²³

For the year 2021, the amount of EUR 50.000 has been earmarked to support administrative expenses (see Annex III for details)

2.3.2 Human Resources

The seat of the ECCC will be in Bucharest. Until the headquarters building for the ECCC is ready for use, transitory measures for the staff for the ECCC will be put in place.

The selection of candidates is expected to be launched already in 2021 and the first recruitments will be made in early 2022, included the selection of the permanent Executive Director.

As indicated in *Article 30* of the ECCC regulation, the Governing Board shall exercise the powers of the Appointing Authority with respect to the staff of the Competence Centre. Staff Regulations and Conditions of Employment will apply.

As a transitory measure and in accordance with *Article 46* of the ECCC Regulation, the Commission will designate an interim Executive Director until the Executive Director is appointed by the Governing Board.

2.4 STRATEGY FOR ACHIEVING EFFICIENCY GAINS

The ECCC is committed to continuously implement measures to obtain efficiency gains in all activities. A detailed strategy will be developed when the ECCC is fully operational. During the setup and transitory phases (until the move to permanent headquarters) Commission services will be entrusted with tasks and duties of the Centre. Whenever possible, the ECCC will seek to maintain existing synergies and benefit from the most efficient way of action.

²³ The figure corresponds to the currently known planning of the Digital Europe Programme operational and support budget and may be amended in future. The calculation includes an estimated EFTA rate of 2,51% (rate for 2022).

SECTION III. WORK PROGRAMME 2021

1. EXECUTIVE SUMMARY

The overall objectives described for the multiannual outlook 2021-23 are elaborated in the activities described under this section. The priority for 2021 is the launch of basic administrative capabilities of the Competence Centre regarding recruitment of staff, selection and conditioning of headquarters premises and endowment of the Governing Board and its secretariat. In the interests of the Competence Centre being up and running in a timely manner to contribute to its mission, consideration is being given to recruitment of Seconded National Experts.

2. ACTIVITIES:

2.1 ACTIVITY DOMAIN #1: LEGAL AND OPERATIONAL ACTIVITIES FOR THE SETUP OF THE ECCC

The activities described under this chapter are related to the objective #1 of the Multiannual Work Programme: *“Endow the Competence Centre with the material and legal resources required to reach full financial autonomy.”*

The administrative budget of the centre will cover the expenditures deemed necessary to accomplish the activities described in this section, which during the setup period will support in particular the operational autonomy of the centre. These may include, but are not limited to: reimbursement of travel expenses of GB members, advisory services for establishment of headquarters in hosting country, expenses for contracting staff, costs related to the conditioning and refurbishment of premises, costs related to procurement and integration of ICT systems.

Important actions to be undertaken in this activity area during the period which completion is expected over the course of 2022 include the following:

Domain	Description of the action
Premises/establishment of offices	Signature of the Headquarters Agreement between ECCC and the Romanian Ministry of Finance
	Decide on the building requirements (security, handling of classified information, building and office space requirements, contractual conditions, IT) and select a building
	Information to European Parliament before building lease contract signature
	Obtain temporary office space and equipment
Governance (structure, legal & procedural framework)	ECCC’s financial autonomy validation
	Website and logo of the Centre
	Contribution Agreement between the Commission and the ECCC
	GB decision on ECCC Organigram

	Appointment of the ECCC Executive Director (art.16.3)
	GB decision on ECCC accounting officer
	GB decision on appointment of members of the Strategic Advisory Group
	GB decision on rules of procedure of the GB
	GB decision on financial regulation (art.13.3.c)
	GB decision on Internal control framework of the ECCC
	GB Decision anti-fraud and anti-corruption strategy and of protection measures for persons reporting on breaches of EU law (art.13.3.r)
	Rules for the prevention, identification and resolution of CoI in respect of its members, bodies and staff, incl. the ED and the GB members, and SAG members (art.42)
	SLAs with DIGIT and with HR/PMO
IT systems; embedded ex-ante controls	Access to grant management tools (euLogin, e-grants suite)
	TESTA access
	IT equipment purchased for the ECCC
	Accounting/budget implementation system; access to ABAC

2.2 ACTIVITY DOMAIN #2: IMPLEMENTATION OF HORIZON EUROPE & DIGITAL EUROPE PROGRAMME

The activities described under this chapter are related to the objective #3 of the Multiannual Work Programme: “*Channel and pool investments from MS and EU Funding programmes for supporting the community.*”

Important actions to be undertaken in this activity area during the period which completion is expected over the course of 2022 include the following:

Domain	Description of the action
Programme implementation	EC implementing DEP calls on behalf of the ECCC for WP 21/22 (launch calls, organise evaluations, take financing decisions, conclude grant agreements)
	Annotated Model grant agreement adoption
	Where necessary, development of approach/ methodology of MS in-kind contribution

[The ECCC Work Programme is sourced from the Digital Europe Work Programme for Cybersecurity, which will reinforce EU critical digital capacities by focusing on the key areas of artificial intelligence (AI), cybersecurity, advanced computing, data infrastructure, governance and processing, and their deployment and best use for critical sectors like energy and environment, manufacturing, agriculture and health. The Digital Europe Programme also targets upskilling to provide a workforce for these advanced digital technologies. It supports industry, SME’s, and public administration in their

digital transformation with a reinforced network of European Digital Innovation Hubs. Digital Europe will accelerate the recovery and drive the digital transformation of Europe.

The actions contained in the Digital Europe Work Programme 2021-2022 will aim to build up advanced cybersecurity equipment, tools and data infrastructures. It will support the development and best use of European knowledge and skills related to cybersecurity, promote the sharing of best practices and ensure a wide deployment of the state of the art cybersecurity solutions across the European economy to guarantee the resilience, integrity and trustworthiness of the Digital Single Market.]

[The budget for the Cybersecurity actions covered by the Digital Europe Work Programme 2021-2022 is EUR 269.29 million²⁴ distributed as follows:

- A budget of EUR 177 million for actions related to “cybershield”, including Security Operation Centres (SOCs);*
- A budget of EUR 83 million for actions supporting the Implementation of relevant EU Legislation;*
- A budget of EUR 9 million for programme support actions, including evaluations and reviews.]*

The following table summarises the calls and topics as specified in the Digital Europe Programme (the final version of the programme indicates the timeframes of the calls for the different topics listed below):

1. European Cyber-shield	
Topic	Indicative budget (EUR million)
1.1 EU cybersecurity resilience, coordination and cybersecurity ranges	15 ⁽²⁵⁾
1.2 Capacity building of Security Operation Centres (SOCs)	80+30
1.3 Securing 5G and other strategic digital infrastructures and technologies	10
1.4 Uptake of innovative cybersecurity solutions	32
1.5 Support to the cybersecurity in the health sector	10

²⁴ The amounts drawn from the 2022 budget are subject to the availability of the appropriations provided for in the draft budget for 2022 after the adoption of the budget 2022 by the budgetary authority or, if the budget is not adopted, as provided for in the system of provisional twelfths.

²⁵ 75% co-funding rate for SMEs and 50% for all the other beneficiaries

2. Support to implementation of relevant EU Legislation	
Topic	Indicative budget (EUR million)
1.2.1 Deploying the Network of National Coordination Centres with Member States	55 ⁽²⁶⁾
1.2.2 Cybersecurity Community support	3
1.2.3 Supporting the NIS Directive implementation and national cybersecurity strategies	20
1.2.4 Testing and certification capabilities	5

In principle the ECCC will not intervene in the area of cybersecurity under Horizon Europe Programme²⁷ before 2023. Should the ECCC decide differently this will be reflected in an amendment of the Horizon Europe Work Programme. As of 2023 and provided that the ECCC has achieved financial autonomy, the ECCC may decide on the work programme for the Horizon Europe to the extent that actions are co-financed by Member States. In addition, the Commission may decide to delegate the implementation (proposal evaluation, management of grants) of further Horizon Europe actions in the area of cybersecurity to the ECCC.

2.3 ACTIVITY DOMAIN #3: ADOPTION OF THE AGENDA, THE MULTIANNUAL WORK PROGRAMME AND THE ANNUAL WORK PROGRAMME.

The activities described under this chapter are related to the objective #2 of the Multiannual Work Programme “*Develop, implement and monitor the Strategic Agenda for the Centre. Draft and adopt the multiannual work programme and the annual work programme.*”

Important actions to be undertaken in this activity area during the period which completion is expected over the course of 2022 include the following:

Domain	Description of the action
Governance (structure, legal & procedural framework)	GB decision on strategic agenda

²⁶ 50% co-funding rate

²⁷ C(2021)4200 - Horizon Europe Work Programme 2021-2022 6. Civil Security for Society

2.4 ACTIVITY DOMAIN #4: ACTIVITIES RELATED TO THE NETWORK AND THE COMMUNITY

The activities described under this chapter are related to the objective #4 of the Multiannual Work Programme “Launch and coordinate the Network of National Coordination Centres and the Community”.

Important actions to be undertaken in this activity area during the period which completion is expected over the course of 2022 include the following:

Domain	Description of the action
External Governance: Network of National Coordination Centres; Community (stakeholders)	Publishing the list of NCCs
	Creation of a facultative service catalogue for NCCs
	Further definition of modalities of interaction between the ECCC and the network of NCCs
	GB guidance on community members registration
	Appointment of the Strategic Advisory Group

ANNEXES

I. ORGANISATION CHART

Since the entering into force of the regulation an Interim Executive Director has been appointed. The recruitment of a permanent Executive Director and other staff will be launched on the basis of this Work Programme and will not be concluded before 2022.

Until the Human Resource strategy for the ECCC is adopted, all the staff recruited will report to the Executive Director.

II. RESOURCE ALLOCATION PER ACTIVITY 2022 – 2024

A detailed resource allocation forecast is not available at this stage.

For 2021, the amount of EUR 50.000 has been earmarked to support administrative expenses as described in Activity Area #1 (see Payment Appropriations table in Annex III). This may include (but not limited to):

- Travel expenses for meetings of its Governing Board.
- Recruitment related expenses (fees and travel)
- Contracting of experts (legal and other) related to the selection and entry into service of premises

III. FINANCIAL RESOURCES 2021 - 2023

Budget Revenue

In accordance with the provisions of the legal framework applicable to the ECCC, for 2021 and 2022 the only contributor is the EU with the budget planned for Cybersecurity activities in the Digital Europe Programme and covering administrative and operational costs. Contributions for MS may be taken up with an amendment of the WP.

The EU budget will constitute a ceiling for the actual EU contribution, in accordance with Article 21 of Regulation (EU) 2021/887. The Participating States' contributions are subject to the availability of the appropriations provided by Participating States.

REVENUES	Revenues		
	Budget 2021	Draft Budget 2022	Envisaged 2023
1 REVENUE FROM FEES AND CHARGES			
2 EU CONTRIBUTION	45 107 782	218 634 004	194 746 229
- Of which Administrative (Title 1 and Title 2)	48 685	1 363 193	2 836 140
- Of which Operational (Title 3)	45 059 097 ⁽¹⁾	217 270 811	191 910 090
- Of which funding of European schools Type 2			
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	1 217 910	5 487 713	4 888 130
- Of which EEA/EFTA (excl. Switzerland)	1 217 910 ⁽²⁾	5 487 713	4 888 130

REVENUES	Revenues		
	Budget 2021	Draft Budget 2022	Envisaged 2023
- <i>Of which candidate countries</i>			
4 OTHER CONTRIBUTIONS			
5 ADMINISTRATIVE OPERATIONS			
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT			
7 CORRECTION OF BUDGETARY IMBALANCES			
8 INTERESTS GENERATED			
9 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS			
From year N-1			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
From year N-2			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
From year N-3			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
TOTAL	46 325 692	224 121 717⁽⁴⁾	199 634 360⁽³⁾

(1) Covers only the contribution from Digital Europe Programme (part of SO3 dedicated to the centre in 2021).

(2) This is based on the 2021 percentage for EFTA: 2,70%

(3) This is based on the 2022 percentage for EFTA: 2,51 %

(4) This amount is based in the latest version of DEP Work Programme and subject to availability of credits in 2022.

Commitment appropriations

EXPENDITURE	Commitment appropriations		
	Budget 2021	Budget forecast 2022	Envisaged 2023
TITLE 1 - STAFF EXPENDITURE		855 000	<i>tbd</i>
Salaries & allowances		615 000	
- Of which establishment plan posts		404 000	
- Of which external personnel		211 000	
Expenditure relating to Staff recruitment		60 000	
Mission expenses		100 000	
Socio-medical infrastructure		50 000	
Training		30 000	
External Services			
Receptions, events and representation			
Social welfare			
Other Staff related expenditure			
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	50 000	542 409	<i>tbd</i>
Rental of buildings and associated costs			
Information, communication technology and data processing		110 000	
Movable property and associated costs		20 000	
Current administrative expenditure	50 000	42 409	
Postage / Telecommunications		80 000	
Meeting expenses			
Running costs in connection with operational activities		20 000	
Information and publishing		200 000	
Studies			
Other infrastructure and operating expenditure		70 000	
TITLE 3 - OPERATIONAL EXPENDITURE	46 275 692	222 724 308⁽¹⁾	196 727 033
TOTAL	46 325 692	224 121 717	199 634 360

Payment appropriations

EXPENDITURE	Payment appropriations		
	Budget 2021	Budget forecast 2022	Envisaged 2023
TITLE 1 - STAFF EXPENDITURE		855 000	<i>tbd</i>
Salaries & allowances		615 000	
- Of which establishment plan posts		404 000	
- Of which external personnel		211 000	
Expenditure relating to Staff recruitment		60 000	
Mission expenses		100 000	
Socio-medical infrastructure		50 000	
Training		30 000	
External Services			
Receptions, events and representation			
Social welfare			
Other Staff related expenditure			
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	50 000	542 409	<i>tbd</i>
Rental of buildings and associated costs			
Information, communication technology and data processing		110 000	
Movable property and associated costs		20 000	
Current administrative expenditure	50 000	42 409	
Postage / Telecommunications		80 000	
Meeting expenses			
Running costs in connection with operational activities		20 000 ⁽¹⁾	
Information and publishing		200 000	
Studies			
Other infrastructure and operating expenditure		70 000 ⁽²⁾	
TITLE 3 - OPERATIONAL EXPENDITURE		153 590 517	
TOTAL	50 000	154 987 926	150 212 000

- (1) covers innovation
- (2) covers audit
- (3) The Centre will implement cybersecurity relevant parts of the Digital Europe programme (DEP) and the Horizon Europe programme (HE) in accordance with the Centre's multiannual work programme and the annual work programme. Until autonomy of the Centre, the EC acts on behalf of the Centre. Therefore, the DEP and the HE WP 2021-2022 will be adopted by the EC. The DEP budget is already assigned to the specific Centre's budget line and a fast transition of the DEP implementation towards the Centre is expected. However, the HE situation is different. The HE Cybersecurity budget will be transferred at a later stage - expected from the WP 2023 onwards. The DEP calls are expected to be launched in 2021 but only 1 DEP topic will start in 2021 with a prefinancing of 16 million. The remaining payments will be done from 2022.
- (4) to cover expenses of lawyers supporting the contracts negotiations (hosting agreements...)

Details on the use of financial resources

TITLE 1

Salaries and allowances:

This appropriation will cover the cost of remuneration of temporary and contractual staff in accordance with the Staff Regulations. Under this chapter, the costs of the employer's social security contributions in accordance with the applicable Staff Regulations are also covered.

Expenditure relating to staff recruitment.

This appropriation is intended to cover the recruitment costs for staff as well as expenditure foreseen in the relevant provisions of the Staff Regulations, e.g. installation allowances for staff changing residence after taking up duties and the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up duties. Reimbursement of travel costs and expenses related to the selection process of candidates should be also covered under this item.

Missions' expenses

The missions' appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the staff in the interest of the service in accordance with the Staff Regulations.

Socio-medical infrastructure

This appropriation is intended to cover the costs of the medical check-up of staff and associated analyses required, complementary health insurance and schooling allowances.

TITLE 2

Information communication technology and data processing

This appropriation is intended to cover the installation of the IT infrastructure at the ECCC premises (PCs, networking equipment, software), as well as cybersecurity services, maintenance and IT helpdesk which will be outsourced.

Movable Property

This chapter relates to the initial purchase of furniture and office equipment for the offices of the ECCC.

Current Administrative expenditure

The appropriations are to cover legal costs, insurance and stationery, as well as financial costs (e.g. interest due in case of late payments).

Postage and Telecommunications

These appropriations relate to the costs for internet access as well as other telecom equipment (phones) as needed.

Communication

Activities related to communication and publishing, and in particular:

- Communication material for conferences, info days and workshops,
- Website development and consolidation
- General public relations (PR)

Audits

This provision is for external and internal audits needs, legal assistance and other costs.

TITLE 3

In 2021 and 2022, the Commission will launch calls for proposals in the context of the DEP in the area of Cybersecurity on behalf of the ECCC.

IV. HUMAN RESOURCES- QUANTITATIVE

Human Resources	2021	2022	2023
	Authorised Budget	Draft Budget Request	Envisaged
Administrators (AD)	10	10	13
Assistants (AST)			
Assistants/Secretaries (AST/SC)			
ESTABLISHMENT PLAN POSTS	10	10	13
Contract Agents (CA)	26	26	39
Seconded National Experts (SNE)	1	1	1
TOTAL STAFF	37	37	53

Staff establishment plan

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Table: Multi-annual staff policy plan 2021, 2022, 2023

Function group and grade	2021		2022				2023	
	Authorised Budget		Request of the Agency		Draft Budget Request		Estimated	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 14		1		1		1 (1)		1
AD 12				1		2		2
AD 11				1		2		2
AD 10				1				
AD 9		5		5				
AD 8		1		1		3		5
AD 7		1				2		3
AD 6		1						
AD 5		1						
AD TOTAL		10		10		10		13
AST/SC TOTAL		0		0		0		
TOTAL		10		10		10		13
GRAND TOTAL	10		10		10		13	

(1) For the recruitments of AD TA2f, Art 53 CEOS applies. Article 53 CEOS states that the total number of engagements of TA2f at grades AD 9 to AD 12 in an agency cannot exceed 20 % of the total number of engagements of temporary staff to the function group AD, calculated over a five-year rolling period.

External personnel

Contract Agents

Contract agents	2021 estimate	Draft Budget 2022 estimate	Envisaged 2023
Function Group IV	20	20	29
Function Group III	2	2	4
Function Group II	4	4	6
Function Group I			
TOTAL	26	26	39

Seconded National Experts

Seconded National Experts	2021 estimate	Draft Budget 2022 estimate	Envisaged 2023
TOTAL	1	1	1

V. HUMAN RESOURCES QUALITATIVE

A. Recruitment policy

A first set of implementing rules required for recruitment are in place. Further HR related rules will have to be adopted by the Governing Board.

		YES	NO	IF NO, WHICH OTHER IMPLEMENTING RULES ARE IN PLACE
Engagement of CA	Model Decision C(2019)3016	X		
Engagement of TA	Model Decision C(2015)1509	X		
Middle management	Model decision C(2018)2542	X		
Types of post	Model Decision C(2018)8800	X		

B. Appraisal and reclassification/promotions

Policy to be defined.

C. Gender representation

Policy to be defined.

D. Geographical Balance

Policy to be defined.

E. Schooling

Policy to be defined.

VI. ENVIRONMENT MANAGEMENT

Not applicable until hosting building is selected

VII. BUILDING POLICY

ECCC headquarters will be located in Bucharest.

The procedure for the selection of the building shall start in 2021 and it is expected to be expected to be concluded in 2022. The process will follow the specific provisions regarding building projects as indicated in Article 266 of the Financial Regulation applicable to the general budget of the European Union.

VIII. PRIVILEGES AND IMMUNITIES

Not applicable until hosting agreement is adopted.

IX. Evaluations

Not applicable in this Work Programme.

X. STRATEGY FOR THE ORGANISATIONAL MANAGEMENT AND INTERNAL CONTROL SYSTEMS

The Governing Board will in due course adopt the internal control strategy.

XI. PLAN FOR GRANT, CONTRIBUTION OR SERVICE-LEVEL AGREEMENTS

ECCC does not receive any form of grant.

The ECCC has not concluded at this point any formal agreement or contract. The following table below provides a summary of the SLAs and agreements the ECCC envisages to undertake during the establishment phase in order to reach operational autonomy. The preparatory work started in 2021 is expected to result to concrete agreements in the course of 2022.

Title	Type	Contractor	Status
Service Level Agreement (SLA) and Service Delivery Agreement with DG Budget Implementation and usage of ABAC System	SLA	EUROPEAN COMMISSION / DG BUDG	<i>Under preparation</i>
Global SLA with DIGIT	SLA	EUROPEAN COMMISSION / DIGIT	<i>Under preparation</i>
SLA with DG HR	SLA	EUROPEAN COMMISSION / DG HR	<i>Under preparation</i>
SLA with PMO	SLA	EUROPEAN COMMISSION / PMO	<i>Under preparation</i>
SLA with EPSO	SLA	EUROPEAN PERSONNEL SELECTION OFFICE (EPSO)	<i>Under preparation</i>
SLA with EU Agencies Network	SLA	EUROPEAN COMMISSION / SG AGENCES	<i>Under preparation</i>
SLA with ENISA	SLA	ENISA	<i>Under preparation</i>

XII. STRATEGY FOR COOPERATION WITH THIRD COUNTRIES AND/OR INTERNATIONAL ORGANISATIONS

Not applicable in this Work Programme.

ANNEX 2

European Cybersecurity Competence Centre Adopted Statement of Estimates 2021 (Budget 2021)

FINANCIAL RESOURCES 2021 - 2023

Budget Revenue

In accordance with the provisions of the legal framework applicable to the ECCC, for 2021 and 2022 the only contributor is the EU with the budget planned for Cybersecurity activities in the Digital Europe Programme and covering administrative and operational costs. Contributions for MS are may be taken up with an amendment of the WP.

The EU budget will constitute a ceiling for the actual EU contribution, in accordance with Article 21 of Regulation (EU) 2021/887. The Participating States' contributions are subject to the availability of the appropriations provided by Participating States.

Table 1: Budget Revenue

REVENUES	Revenues		
	Budget 2021	Draft Budget 2022	Envisaged 2023
1 REVENUE FROM FEES AND CHARGES			
2 EU CONTRIBUTION	45 107 782	218 634 004	194 746 229
- Of which Administrative (Title 1 and Title 2)	48 685	1 363 193	2 836 140
- Of which Operational (Title 3)	45 059 097 ⁽¹⁾	217 270 811	191 910 090
- Of which funding of European schools Type 2			
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	1 217 910	5 487 713	4 888 130
- Of which EEA/EFTA (excl. Switzerland)	1 217 910 ⁽²⁾	5 487 713	4 888 130
- Of which candidate countries			

REVENUES	Revenues		
	Budget 2021	Draft Budget 2022	Envisaged 2023
4 OTHER CONTRIBUTIONS			
5 ADMINISTRATIVE OPERATIONS			
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT			
7 CORRECTION OF BUDGETARY IMBALANCES			
8 INTERESTS GENERATED			
9 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS			
From year N-1			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
From year N-2			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
From year N-3			
- <i>Of which Administrative</i>			
- <i>Of which Operational</i>			
TOTAL	46 325 692	224 121 717⁽⁴⁾	199 634 360⁽³⁾

(1) Covers only the contribution from Digital Europe Programme (part of SO3 dedicated to the centre in 2021).

(2) This is based on the 2021 percentage for EFTA: 2,70%

(3) This is based on the 2022 percentage for EFTA: 2,51 %

(4) This amount is based in the latest version of DEP Work Programme and subject to availability of credits in 2022.

Commitment appropriations

Table 2: Commitment appropriations

EXPENDITURE	Commitment appropriations		
	Budget 2021	Budget forecast 2022	Envisaged 2023
TITLE 1 - STAFF EXPENDITURE		855 000	<i>tbd</i>
Salaries & allowances		615 000	
- <i>Of which establishment plan posts</i>		404 000	
- <i>Of which external personnel</i>		211 000	
Expenditure relating to Staff recruitment		60 000	
Mission expenses		100 000	
Socio-medical infrastructure		50 000	
Training		30 000	
External Services			
Receptions, events and representation			
Social welfare			
Other Staff related expenditure			
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	50 000	542 409	<i>tbd</i>
Rental of buildings and associated costs			
Information, communication technology and data processing		110 000	
Movable property and associated costs		20 000	
Current administrative expenditure	50 000	42 409	
Postage / Telecommunications		80 000	
Meeting expenses			
Running costs in connection with operational activities		20 000	
Information and publishing		200 000	
Studies			
Other infrastructure and operating expenditure		70 000	

EXPENDITURE	Commitment appropriations		
	Budget 2021	Budget forecast 2022	Envisaged 2023
TITLE 3 - OPERATIONAL EXPENDITURE	46 275 692	222 724 308 ⁽¹⁾	196 727 033
TOTAL	46 325 692	224 121 717	199 634 360

Payment appropriations

Table 3: Payment appropriations

EXPENDITURE	Payment appropriations		
	Budget 2021	Budget forecast 2022	Envisaged 2023
TITLE 1 - STAFF EXPENDITURE		855 000	<i>tbd</i>
Salaries & allowances		615 000	
- <i>Of which establishment plan posts</i>		404 000	
- <i>Of which external personnel</i>		211 000	
Expenditure relating to Staff recruitment		60 000	
Mission expenses		100 000	
Socio-medical infrastructure		50 000	
Training		30 000	
External Services			
Receptions, events and representation			
Social welfare			
Other Staff related expenditure			
TITLE 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE	50 000	542 409	<i>tbd</i>
Rental of buildings and associated costs			
Information, communication technology and data processing		110 000	
Movable property and associated costs		20 000	
Current administrative expenditure	50 000	42 409	
Postage / Telecommunications		80 000	
Meeting expenses			
Running costs in connection with operational activities		20 000 ⁽¹⁾	
Information and publishing		200 000	
Studies			
Other infrastructure and operating expenditure		70 000 ⁽²⁾	

EXPENDITURE	Payment appropriations		
	Budget 2021	Budget forecast 2022	Envisaged 2023
TITLE 3 - OPERATIONAL EXPENDITURE		153 590 517	
TOTAL	50 000	154 987 926	150 212 000

- (5) covers innovation
- (6) covers audit
- (7) The Centre will implement cybersecurity relevant parts of the Digital Europe programme (DEP) and the Horizon Europe programme (HE) in accordance with the Centre's multiannual work programme and the annual work programme. Until autonomy of the Centre, the EC acts on behalf of the Centre. Therefore, the DEP and the HE WP 2021-2022 will be adopted by the EC. The DEP budget is already assigned to the specific Centre's budget line and a fast transition of the DEP implementation towards the Centre is expected. However, the HE situation is different. The HE Cybersecurity budget will be transferred at a later stage - expected from the WP 2023 onwards. The DEP calls are expected to be launched in 2021 but only 1 DEP topic will start in 2021 with a prefinancing of 16 million. The remaining payments will be done from 2022.
- (8) to cover expenses of lawyers supporting the contracts negotiations (hosting agreements...)

Details on the use of financial resources

TITLE 1

Salaries and allowances:

This appropriation will cover the cost of remuneration of temporary and contractual staff in accordance with the Staff Regulations. Under this chapter, the costs of the employer's social security contributions in accordance with the applicable Staff Regulations are also covered.

Expenditure relating to staff recruitment.

This appropriation is intended to cover the recruitment costs for staff as well as expenditure foreseen in the relevant provisions of the Staff Regulations, e.g. installation allowances for staff changing residence after taking up duties and the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up duties. Reimbursement of travel costs and expenses related to the selection process of candidates should be also covered under this item.

Missions' expenses

The missions' appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the staff in the interest of the service in accordance with the Staff Regulations.

Socio-medical infrastructure

This appropriation is intended to cover the costs of the medical check-up of staff and associated analyses required, complementary health insurance and schooling allowances.

TITLE 2

Information communication technology and data processing

This appropriation is intended to cover the installation of the IT infrastructure at the ECCC premises (PCs, networking equipment, software), as well as cybersecurity services, maintenance and IT helpdesk which will be outsourced.

Movable Property

This chapter relates to the initial purchase of furniture and office equipment for the offices of the ECCC.

Current Administrative expenditure

The appropriations are to cover legal costs, insurance and stationery, as well as financial costs (e.g. interest due in case of late payments).

Postage and Telecommunications

These appropriations relate to the costs for internet access as well as other telecom equipment (phones) as needed.

Communication

Activities related to communication and publishing, and in particular:

- Communication material for conferences, info days and workshops,
- Website development and consolidation
- General public relations (PR)

Audits

This provision is for external and internal audits needs, legal assistance and other costs.

TITLE 3

In 2021 and 2022, the Commission will launch calls for proposals in the context of the DEP in the area of Cybersecurity on behalf of the ECCC.