

**Statement of revenue and expenditure of the European Union Agency for Network and Information
Security for the financial year 2017**

(2017/C 84/19)

REVENUE

Title Chapter	Heading	Financial year 2017	Financial year 2016	Financial year 2015
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	10 322 000	10 120 000	9 155 661,—
	Title 1 — Total	10 322 000	10 120 000	9 155 661,—
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	282 679	277 932	270 288,—
	Title 2 — Total	282 679	277 932	270 288,—
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	640 000	616 379	616 378,68
	Title 3 — Total	640 000	616 379	616 378,68
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	19 663	21 945,85
	Title 4 — Total	p.m.	19 663	21 945,85
	GRAND TOTAL	11 244 679	11 033 974	10 064 273,53

EXPENDITURE

Title Chapter	Heading	Appropriations 2017	Appropriations 2016	Outturn 2015
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 184 279	4 587 794	4 515 299,70
1 2	RECRUITMENT EXPENDITURE	283 600	167 568	356 287,13
1 3	SOCIOMEDICAL SERVICES AND TRAINING	177 000	118 052	136 629,46
1 4	TEMPORARY ASSISTANCE	743 100	1 138 588	891 633,73
	Title 1 — Total	6 387 979	6 012 002	5 899 850,02
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 031 500	1 152 253	923 093,20
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	69 000	81 449	22 402,64
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	60 000	63 426	56 197,07
2 3	ICT	610 200	668 286	423 375,91
	Title 2 — Total	1 770 700	1 965 414	1 425 068,82
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	697 000	776 562	829 438,39
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	530 000	438 459	408 117,15
3 6	CORE OPERATIONAL ACTIVITIES	1 859 000	1 841 537	1 463 183,22
	Title 3 — Total	3 086 000	3 056 558	2 700 738,76
	GRAND TOTAL	11 244 679	11 033 974	10 025 657,60

Establishment plan

Function group and grade	2016		2017	
	Authorised		Authorised	
	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	—	—	—
AD 13	—	—	—	—
AD 12	—	3	—	3
AD 11	—	—	—	—
AD 10	—	5	—	5
AD 9	—	9	—	10
AD 8	—	9	—	15
AD 7	—	7	—	—
AD 6	—	—	—	—
AD 5	—	—	—	—
Total grade AD	—	34	—	34
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	2
AST 6	—	3	—	5
AST 5	—	5	—	5
AST 4	—	1	—	2
AST 3	—	3	—	—
AST 2	—	2	—	—
AST 1	—	—	—	—
Total grade AST	—	14	—	14
Total staff	—	48	—	48