

**Dikjarazzjoni tad-dhul u l-infiq tal-Aġenzija Ewropea dwar is-Sigurtà tan-Netwerks u l-Informazzjoni
għas-sena finanzjarja 2017**

(2017/C 84/19)

DHUL

| Titolu Kapitolu | Intestatura | Sena finanzjarja 2017 | Sena finanzjarja 2016 | Sena finanzjarja 2015 |
|--------------------|---|-----------------------|-----------------------|-----------------------|
| 1 | SUSSIDJU MILL-UNJONI EWROPEA | | | |
| 1 0 | SUSSIDJU MILL- UNJONI EWROPEA | 10 322 000 | 10 120 000 | 9 155 661,— |
| | Titolu 1 — Total | 10 322 000 | 10 120 000 | 9 155 661,— |
| 2 | KONTRIBUZZJONI TA' PAJJIŻI TERZI | | | |
| 2 0 | KONTRIBUZZJONI TA' PAJJIŻI TERZI | 282 679 | 277 932 | 270 288,— |
| | Titolu 2 — Total | 282 679 | 277 932 | 270 288,— |
| 3 | KONTRIBUZZJONIJIET OHRAJN | | | |
| 3 0 | KONTRIBUZZJONIJIET OHRAJN | 640 000 | 616 379 | 616 378,68 |
| | Titolu 3 — Total | 640 000 | 616 379 | 616 378,68 |
| 4 | OPERAZZJONIJIET AMMINISTRATTIVI | | | |
| 4 0 | OPERAZZJONIJIET AMMINISTRATTIVI | p.m. | 19 663 | 21 945,85 |
| | Titolu 4 — Total | p.m. | 19 663 | 21 945,85 |
| | GRAN TOTAL | 11 244 679 | 11 033 974 | 10 064 273,53 |

NEFQA

| Titolu Kapitolu | Intestatura | Approprijazzjonijiet 2017 | Approprijazzjonijiet 2016 | Eżitu 2015 |
|--------------------|--|---------------------------|---------------------------|----------------------|
| 1 | PERSONAL | | | |
| 1 1 | PERSONAL B'IMPJIEG ATTIV | 5 184 279 | 4 587 794 | 4 515 299,70 |
| 1 2 | INFIQ FUQ IR-REKLUTAĠĠ | 283 600 | 167 568 | 356 287,13 |
| 1 3 | SERVIZZI SOĠJOMEDIĊI U TAHRIĠ | 177 000 | 118 052 | 136 629,46 |
| 1 4 | ASSISTENZA TEMPORANJA | 743 100 | 1 138 588 | 891 633,73 |
| | Titolu 1 — Total | 6 387 979 | 6 012 002 | 5 899 850,02 |
| 2 | BINI, TAGHMIR U NFIQ OPERATTIV MIXXELLANJU | | | |
| 2 0 | BINI U SPEJJEŻ ASSOĊJATI | 1 031 500 | 1 152 253 | 923 093,20 |
| 2 1 | PROPJETÀ MOBBLI U SPEJJEŻ ASSOĊJATI | 69 000 | 81 449 | 22 402,64 |
| 2 2 | INFIQ KURRENTI TAL-AMMINISTRAZZJONI | 60 000 | 63 426 | 56 197,07 |
| 2 3 | ICT | 610 200 | 668 286 | 423 375,91 |
| | Titolu 2 — Total | 1 770 700 | 1 965 414 | 1 425 068,82 |
| 3 | INFIQ OPERATTIV | | | |
| 3 0 | ATTIVITAJIET RELATATI MAL-LAQGHAT U L-MISSJONIJIET | 697 000 | 776 562 | 829 438,39 |
| 3 2 | ATTIVITAJIET OPERATTIVI ORIZZONTALI | 530 000 | 438 459 | 408 117,15 |
| 3 6 | ATTIVITAJIET OPERATTIVI KORALI | 1 859 000 | 1 841 537 | 1 463 183,22 |
| | Titolu 3 — Total | 3 086 000 | 3 056 558 | 2 700 738,76 |
| | GRAN TOTAL | 11 244 679 | 11 033 974 | 10 025 657,60 |

Tabella tal-persunal

| Grupp ta' Funzjoni u grad | 2016 | | 2017 | |
|---------------------------|-------------|-----------|-------------|-----------|
| | Awtorizzati | | Awtorizzati | |
| | Perm. | Temp. | Perm. | Temp. |
| 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 grad 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 grad AST | — | 14 | — | 14 |
| Total personal | — | 48 | — | 48 |