

Statement of revenue and expenditure of the European GNSS Agency for the financial year 2015

(2015/C 110/21)

EXPENDITURE

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	11 835 000	11 835 000	10 325 797	10 325 797		
1 2	RECRUITMENT COSTS	100 000	100 000	150 000	150 000		
1 3	MISSIONS AND TRAVEL	1 440 000	1 440 000	1 440 000	1 440 000		
1 4	TRAINING EXPENDITURE	180 000	180 000	180 000	180 000		
1 7	REPRESENTATION EXPENDITURE	2 000	2 000	2 000	2 000		
1 8	TUITION FEES	750 000	750 000	650 000	650 000		
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	p.m.	p.m.	p.m.	p.m.		
	Title 1 — Total	14 307 000	14 307 000	12 747 797	12 747 797		
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 288 700	2 288 700	3 000 000	3 000 000		
2 1	DATA PROCESSING COSTS	975 000	975 000	1 630 000	1 630 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	173 000	173 000	200 000	200 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	720 000	720 000	600 000	600 000		
2 4	POSTAGE AND TELECOMMUNI- CATION COSTS	325 000	325 000	385 000	385 000		
2 5	EXPENDITURE ON MEETINGS	65 000	65 000	65 000	65 000		
	Title 2 — Total	4 546 700	4 546 700	5 880 000	5 880 000		
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	6 586 300	6 586 300	5 341 260	5 341 260		
3 2	PUBLICATION AND TRANSLATION COSTS	—	—	—	—		
3 3	SAB	1 400 000	1 400 000	1 400 000	1 400 000		
3 9	OPERATIONAL ACTIVITIES — BATCH 1	—	—	—	—		
	Title 3 — Total	7 986 300	7 986 300	6 741 260	6 741 260		
	GRAND TOTAL	26 840 000	26 840 000	25 369 057	25 369 057		

Establishment plan

Function group and grade	Temporary posts	
	2015	2014
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	1	—
AD 12	4	3
AD 11	5	3
AD 10	11	5
AD 9	10	10
AD 8	25	23
AD 7	32	37
AD 6	6	7
AD 5	2	2
Total AD	97	91
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	1	—
AST 5	2	2
AST 4	1	1
AST 3	—	1
AST 2	1	1
AST 1	—	—
Total AST	5	5
Grand total	102	96