

Statement of revenue and expenditure of the European GNSS Agency for the financial year 2019
(2019/C 120/19)

REVENUE

Title Chapter	Heading	Financial year 2019	Financial year 2018	Financial year 2017
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	35 061 733	32 230 582	28 467 648,—
	Title 2 — Total	35 061 733	32 230 582	28 467 648,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE ⁽¹⁾	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	35 061 733	32 230 582	28 467 648,—

⁽¹⁾ 2019: EUR 1 210 180 103.
2018: EUR 771 880 417.

EXPENDITURE

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	16 648 369	16 648 369	14 706 582	14 706 582	13 915 869,44	13 915 869,44
1 2	RECRUITMENT COSTS	176 000	176 000	176 000	176 000	117 860,—	73 556,39
1 3	MISSIONS AND TRAVEL	1 401 500	1 401 500	1 312 000	1 312 000	1 295 740,—	1 101 197,92
1 4	TRAINING EXPENDITURE	200 000	200 000	200 000	200 000	110 000,—	67 229,16
1 5	SOCIAL MEASURES	900 000	900 000	850 000	850 000	266 500,—	202 027,06
1 6	EXTERNAL SERVICE PROVIDERS	300 000	300 000	300 000	300 000	295 000,—	181 073,72
1 7	REPRESENTATION EXPENDITURE	2 000	2 000	2 000	2 000	1 144,76	1 144,76
1 8	TUITION FEES	1 496 000	1 496 000	1 200 000	1 200 000	1 353 375,69	1 226 910,20
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	—	—	—	—	0,—	0,—
	Title 1 — Total	21 123 869	21 123 869	18 746 582	18 746 582	17 355 489,89	16 769 008,65
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 323 000	3 323 000	3 000 000	3 000 000	2 453 499,80	1 695 893,81
2 1	DATA PROCESSING COSTS	1 560 064	1 560 064	1 500 000	1 500 000	1 162 124,—	431 682,17
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	73 500	73 500	30 000	30 000	998,92	998,92
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 116 000	1 116 000	863 000	863 000	889 460,53	465 391,99
2 4	POSTAGE AND TELECOMMUNICATION COSTS	305 300	305 300	270 000	270 000	254 361,—	100 226,48
2 5	EXPENDITURE ON MEETINGS	60 000	60 000	60 000	60 000	52 000,—	45 948,39
2 6	SAB ADMINISTRATIVE EXPENDITURES	350 000	350 000	350 000	350 000	395 000,—	268 674,03
	Title 2 — Total	6 787 864	6 787 864	6 073 000	6 073 000	5 207 444,25	3 008 815,79
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	6 300 000	6 300 000	6 361 000	6 361 000	5 208 776,11	4 219 015,04

Establishment plan

Function group and grade	Temporary posts	
	2019	2018
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	4	3
AD 12	7	6
AD 11	8	7
AD 10	19	14
AD 9	23	13
AD 8	48	32
AD 7	28	35
AD 6	6	8
AD 5	4	4
Total AD	148	123
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	2	2
AST 5	1	1
AST 4	1	1
AST 3	—	1
AST 2	—	—
AST 1	—	—
Total AST	4	5
Grand total	152	128