

**Statement of revenue and expenditure of the European GNSS Agency for the financial year 2013 —
Amending Budget No 1**

(2013/C 381/08)

REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 1	New amount
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	12 723 518	1 250 000	13 973 518
	Title 2 — Total	12 723 518	1 250 000	13 973 518
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	12 723 518	1 250 000	13 973 518

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	6 009 795	6 009 795	1 429 205	1 429 205	7 439 000	7 439 000
1 2	RECRUITMENT COSTS	70 000	70 000	70 000	70 000	140 000	140 000
1 3	MISSIONS AND TRAVEL	820 000	820 000			820 000	820 000
1 4	TRAINING EXPENDITURE	100 000	100 000			100 000	100 000
1 7	REPRESENTATION EXPENDITURE	3 000	3 000			3 000	3 000
1 8	TUITION FEES	355 000	355 000	245 000	245 000	600 000	600 000
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	175 000	175 000	95 000	95 000	270 000	270 000
	Title 1 — Total	7 532 795	7 532 795	1 839 205	1 839 205	9 372 000	9 372 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	940 000	940 000	460 000	460 000	1 400 000	1 400 000
2 1	DATA PROCESSING COSTS	525 000	525 000	175 000	175 000	700 000	700 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	150 000	140 000	140 000	290 000	290 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	410 000	410 000	96 518	96 518	506 518	506 518
2 4	POSTAGE AND TELECOMMUNICATION COSTS	50 000	50 000	- 10 000	- 10 000	40 000	40 000
2 5	EXPENDITURE ON MEETINGS	55 000	55 000	- 5 000	- 5 000	50 000	50 000
	Title 2 — Total	2 130 000	2 130 000	856 518	856 518	2 986 518	2 986 518
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	1 710 723	1 710 723	- 710 723	- 710 723	1 000 000	1 000 000
3 2	PUBLICATION AND TRANSLATION COSTS	—	—			—	—
3 3	SAB	1 350 000	1 350 000	- 735 000	- 735 000	615 000	615 000
3 9	OPERATIONAL ACTIVITIES — BATCH 1	p.m.	p.m.			p.m.	p.m.
	Title 3 — Total	3 060 723	3 060 723	- 1 445 723	- 1 445 723	1 615 000	1 615 000
	GRAND TOTAL	12 723 518	12 723 518	1 250 000	1 250 000	13 973 518	13 973 518

Establishment plan

Function group and grade	Temporary posts	
	2013	2012
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	—	—
AD 12	1	—
AD 11	3	3
AD 10	5	3
AD 9	9	4
AD 8	11	6
AD 7	30	17
AD 6	9	4
AD 5	3	1
Total AD	72	39
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	—	—
AST 5	2	2
AST 4	1	1
AST 3	1	2
AST 2	1	—
AST 1	—	—
Total AST	5	5
Grand total	77	44