

Statement of revenue and expenditure of the European GNSS Agency for the financial year 2014
(2014/C 000/21)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	25 369 057	13 973 518	20 770 653,—
	Title 2 — Total	25 369 057	13 973 518	20 770 653,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	78 065,—
	Title 9 — Total	p.m.	p.m.	78 065,—
	GRAND TOTAL	25 369 057	13 973 518	20 848 718,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	10 325 797	10 325 797	6 945 492,42	6 945 492,42	4 446 122,—	4 446 122,—
1 2	RECRUITMENT COSTS	150 000	150 000	150 500	150 500	107 000,—	104 585,—
1 3	MISSIONS AND TRAVEL	1 440 000	1 440 000	745 792,49	745 792,49	519 252,—	467 432,—
1 4	TRAINING EXPENDITURE	180 000	180 000	123 000	123 000	72 206,—	56 318,—
1 7	REPRESENTATION EXPENDITURE	2 000	2 000	818,65	818,65	2 106,—	2 106,—
1 8	TUITION FEES	650 000	650 000	530 012,44	530 012,44	210 500,—	130 461,—
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	p.m.	p.m.	88 000	88 000	288 569,—	288 568,—
	Title 1 — Total	12 747 797	12 747 797	8 583 616,—	8 583 616,—	5 645 755,—	5 495 592,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 000 000	3 000 000	1 179 079,92	1 179 079,92	831 505,—	637 582,—
2 1	DATA PROCESSING COSTS	1 630 000	1 630 000	1 168 250,35	1 168 250,35	2 606 801,—	1 559 743,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	200 000	200 000	238 390,30	238 390,30	258 929,—	171 983,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	600 000	600 000	740 431,43	740 431,43	788 352,—	440 048,—
2 4	POSTAGE AND TELECOMMUNICATION COSTS	385 000	385 000	22 000	22 000	50 000,—	5 698,—
2 5	EXPENDITURE ON MEETINGS	65 000	65 000	46 750	46 750	50 244,—	46 737,—
	Title 2 — Total	5 880 000	5 880 000	3 394 902,—	3 394 902,—	4 585 831,—	2 861 791,—
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	5 341 260	5 341 260	1 380 000	1 245 000	1 155 363,—	1 749 610,—
3 2	PUBLICATION AND TRANSLATION COSTS	0	0	—	—	0,—	0,—
3 3	SAB	1 400 000	1 400 000	615 000	750 000	1 349 810,—	564 849,—
3 9	OPERATIONAL ACTIVITIES — BATCH 1	—	—	p.m.	p.m.	0,—	0,—
	Title 3 — Total	6 741 260	6 741 260	1 995 000	1 995 000	2 505 173,—	2 314 459,—
	GRAND TOTAL	25 369 057	25 369 057	13 973 518,—	13 973 518,—	12 736 759,—	10 671 842,—

Establishment plan

Function group and grade	Temporary posts	
	2014	2013
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	—	—
AD 12	3	1
AD 11	3	3
AD 10	5	5
AD 9	10	9
AD 8	23	11
AD 7	37	30
AD 6	7	9
AD 5	2	3
Total AD	91	72
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	—	—
AST 5	2	2
AST 4	1	1
AST 3	1	1
AST 2	1	1
AST 1	—	—
Total AST	5	5
Grand total	96	77