

**Statement of revenue and expenditure of the European GNSS Agency for the financial year  
2019 — amending budget No 1**

(2019/C 128/03)

## REVENUE

Title Chapter	Heading	Budget 2019	Amending budget No 1	New amount
<b>2</b>	<b>PAYMENTS FROM THE INSTITUTIONS AND BODIES</b>			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	35 061 733	- 1 471 870,21	33 589 862,79
	<b>Title 2 — Total</b>	<b>35 061 733</b>	<b>- 1 471 870,21</b>	<b>33 589 862,79</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE (1)	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>35 061 733</b>	<b>- 1 471 870,21</b>	<b>33 589 862,79</b>

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

## EXPENDITURE

Title Chapter	Heading	Appropriations 2019		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF EXPENDITURE	16 648 369	16 648 369	- 30 472,21	- 30 472,21	16 617 896,79	16 617 896,79
1 2	RECRUITMENT COSTS	176 000	176 000			176 000	176 000
1 3	MISSIONS AND TRAVEL	1 401 500	1 401 500	- 51 500	- 51 500	1 350 000	1 350 000
1 4	TRAINING EXPENDITURE	200 000	200 000	- 50 000	- 50 000	150 000	150 000
1 5	SOCIAL MEASURES	900 000	900 000	- 400 000	- 400 000	500 000	500 000
1 6	EXTERNAL SERVICE PROVIDERS	300 000	300 000			300 000	300 000
1 7	REPRESENTATION EXPENDITURE	2 000	2 000			2 000	2 000
1 8	TUITION FEES	1 496 000	1 496 000	- 136 000	- 136 000	1 360 000	1 360 000
	<b>Title 1 — Total</b>	<b>21 123 869</b>	<b>21 123 869</b>	<b>- 667 972,21</b>	<b>- 667 972,21</b>	<b>20 455 896,79</b>	<b>20 455 896,79</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 323 000	3 323 000	- 593 289	- 593 289	2 729 711	2 729 711
2 1	DATA PROCESSING COSTS	1 560 064	1 560 064	- 60 064	- 60 064	1 500 000	1 500 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	73 500	73 500	- 53 500	- 53 500	20 000	20 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 116 000	1 116 000	17 750	17 750	1 133 750	1 133 750
2 4	POSTAGE AND TELECOMMUNICATION COSTS	305 300	305 300	- 54 795	- 54 795	250 505	250 505
2 5	EXPENDITURE ON MEETINGS	60 000	60 000			60 000	60 000
2 6	SAB ADMINISTRATIVE EXPENDITURES	350 000	350 000	- 60 000	- 60 000	290 000	290 000
	<b>Title 2 — Total</b>	<b>6 787 864</b>	<b>6 787 864</b>	<b>- 803 898</b>	<b>- 803 898</b>	<b>5 983 966</b>	<b>5 983 966</b>



**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	17	14
AD 9	20	13
AD 8	42	32
AD 7	24	35
AD 6	6	8
AD 5	6	4
Total AD	135	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
<b>Grand total</b>	<b>139</b>	<b>128</b>