

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

(2020/C 107/51)

REVENUE

Title Chapter	Heading	Budget 2020	Amending budget No 1	New amount
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	36 406 280,88	- 956 801,03	35 449 479,85
	Title 2 — Total	36 406 280,88	- 956 801,03	35 449 479,85
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE ⁽¹⁾	p.m.	0,—	p.m.
	Title 9 — Total	p.m.	0,—	p.m.
	GRAND TOTAL	36 406 280,88	- 956 801,03	35 449 479,85

⁽¹⁾ 2020: EUR 1 328 668 363,81.
2019: EUR 523 494 171,23.

EXPENDITURE

Title Chapter	Heading	Appropriations 2020		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	18 908 106,82	18 908 106,82	478 352,03	478 352,03	19 386 458,85	19 386 458,85
1 2	RECRUITMENT COSTS	176 000	176 000	- 10 000	- 10 000	166 000	166 000
1 3	MISSIONS AND TRAVEL	1 451 050	1 451 050	- 1 050	- 1 050	1 450 000	1 450 000
1 4	TRAINING EXPENDITURE	157 500	157 500			157 500	157 500
1 5	SOCIAL MEASURES	500 000	500 000			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	1 702 000	1 702 000			1 702 000	1 702 000
	Title 1 — Total	23 196 656,82	23 196 656,82	467 302,03	467 302,03	23 663 958,85	23 663 958,85
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 873 016	2 873 016			2 873 016	2 873 016
2 1	DATA PROCESSING COSTS	1 537 898,06	1 537 898,06	- 37 898,06	- 37 898,06	1 500 000	1 500 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	50 000	50 000	- 30 000	- 30 000	20 000	20 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 203 180	1 203 180	- 143 180	- 143 180	1 060 000	1 060 000
2 4	POSTAGE AND TELECOM-MUNICATION COSTS	265 530	265 530	- 3 025	- 3 025	262 505	262 505
2 5	EXPENDITURE ON MEETINGS	60 000	60 000			60 000	60 000
2 6	SAB ADMINISTRATIVE EXPENDITURES	290 000	290 000			290 000	290 000
	Title 2 — Total	6 279 624,06	6 279 624,06	- 214 103,06	- 214 103,06	6 065 521	6 065 521
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	6 150 000	6 150 000	- 1 210 000	- 1 210 000	4 940 000	4 940 000

Establishment plan

Function group and grade	Temporary posts	
	2020	2019
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	3	4
AD 12	8	7
AD 11	9	8
AD 10	16	17
AD 9	27	20
AD 8	46	42
AD 7	27	24
AD 6	4	6
AD 5	6	6
Total AD	147	135
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	1	2
AST 5	2	1
AST 4	—	1
AST 3	—	—
AST 2	—	—
AST 1	—	—
Total AST	3	4
Grand total	150	139