

**Statement of revenue and expenditure of the European GNSS Agency for the financial year 2018 —
amending budget No 1**

(2018/C 116/06)

REVENUE

Title Chapter	Heading	Budget 2018	Amending budget No 1	New amount
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	33 358 362	- 1 127 780	32 230 582
	Title 2 — Total	33 358 362	- 1 127 780	32 230 582
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE ⁽¹⁾	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	33 358 362	- 1 127 780	32 230 582

⁽¹⁾ 2018: EUR 1 168 879 240.
2017: EUR 638 214 666.

EXPENDITURE

Title Chapter	Heading	Appropriations 2018		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	15 047 000	15 047 000	- 340 418	- 340 418	14 706 582	14 706 582
1 2	RECRUITMENT COSTS	149 000	149 000	27 000	27 000	176 000	176 000
1 3	MISSIONS AND TRAVEL	1 307 456	1 307 456	4 544	4 544	1 312 000	1 312 000
1 4	TRAINING EXPENDITURE	239 000	239 000	- 39 000	- 39 000	200 000	200 000
1 5	SOCIAL MEASURES	850 000	850 000			850 000	850 000
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	1 230 000	1 230 000	- 30 000	- 30 000	1 200 000	1 200 000
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	—	—			—	—
	Title 1 — Total	19 124 456	19 124 456	- 377 874	- 377 874	18 746 582	18 746 582
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 381 000	3 381 000	- 381 000	- 381 000	3 000 000	3 000 000
2 1	DATA PROCESSING COSTS	1 663 606	1 663 606	- 163 606	- 163 606	1 500 000	1 500 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	100 000	100 000	- 70 000	- 70 000	30 000	30 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	863 000	863 000			863 000	863 000
2 4	POSTAGE AND TELECOMMUNICATION COSTS	405 300	405 300	- 135 300	- 135 300	270 000	270 000
2 5	EXPENDITURE ON MEETINGS	60 000	60 000			60 000	60 000
2 6	SAB ADMINISTRATIVE EXPENDITURES	350 000	350 000			350 000	350 000
	Title 2 — Total	6 822 906	6 822 906	- 749 906	- 749 906	6 073 000	6 073 000

Establishment plan

Function group and grade	Temporary posts	
	2018	2017
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	3	2
AD 12	6	5
AD 11	7	6
AD 10	14	13
AD 9	13	12
AD 8	32	30
AD 7	35	34
AD 6	8	8
AD 5	4	—
Total AD	123	111
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	—	1
AST 1	—	—
Total AST	5	5
Grand total	128	116