

Statement of revenue and expenditure of the European GNSS Agency for the financial year 2013

(2013/C 91/21)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	12 723 518	12 923 750	
	Title 2 — Total	12 723 518	12 923 750	
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	12 723 518	12 923 750	0,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	6 009 795	6 009 795	4 446 122	4 446 122	0,—	0,—
1 2	RECRUITMENT COSTS	70 000	70 000	107 000	107 000	0,—	0,—
1 3	MISSIONS AND TRAVEL	820 000	820 000	519 252	519 252	0,—	0,—
1 4	TRAINING EXPENDITURE	100 000	100 000	72 206	72 206	0,—	0,—
1 7	REPRESENTATION EXPENDITURE	3 000	3 000	2 106	2 106	0,—	0,—
1 8	TUITION FEES	355 000	355 000	210 500	210 500	0,—	0,—
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	175 000	175 000	288 569	288 569	0,—	0,—
	Title 1 — Total	7 532 795	7 532 795	5 645 755	5 645 755	0,—	0,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	940 000	940 000	831 505	831 505	0,—	0,—
2 1	DATA PROCESSING COSTS	525 000	525 000	2 608 500	2 608 500	0,—	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	150 000	258 929	258 929	0,—	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	410 000	410 000	788 352	788 352	0,—	0,—
2 4	POSTAGE AND TELECOMMUNICATION COSTS	50 000	50 000	50 000	50 000	0,—	0,—
2 5	EXPENDITURE ON MEETINGS	55 000	55 000	50 244	50 244	0,—	0,—
	Title 2 — Total	2 130 000	2 130 000	4 587 530	4 587 530	0,—	0,—
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	1 710 723	1 710 723	1 155 363	2 121 459	0,—	0,—
3 2	PUBLICATION AND TRANSLATION COSTS	—	—	—	—	0,—	0,—
3 3	SAB	1 350 000	1 350 000	1 350 000	570 705	0,—	0,—
3 9	OPERATIONAL ACTIVITIES — BATCH 1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 3 — Total	3 060 723	3 060 723	2 505 363	2 692 164	0,—	0,—
	GRAND TOTAL	12 723 518	12 723 518	12 738 648	12 925 449	0,—	0,—

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	2	3
AD 9	6	4
AD 8	5	6
AD 7	23	17
AD 6	8	4
AD 5	3	1
Total AD	52	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	57	44