

**Statement of revenue and expenditure of the European GNSS Agency for the financial year 2017**

(2017/C 84/27)

## REVENUE

Title Chapter	Heading	Financial year 2017	Financial year 2016	Financial year 2015
<b>2</b>	<b>PAYMENTS FROM THE INSTITUTIONS AND BODIES</b>			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	28 582 161	29 086 327	22 785 047,—
	<b>Title 2 — Total</b>	<b>28 582 161</b>	<b>29 086 327</b>	<b>22 785 047,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE <sup>(1)</sup>	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>28 582 161</b>	<b>29 086 327</b>	<b>22 785 047,—</b>

<sup>(1)</sup> 2017: EUR 913 093 652.  
2016: EUR 111 612 684.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2017		Appropriations 2016		Outturn 2015	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF EXPENDITURE	13 185 161	13 185 161	11 200 000	11 200 000	10 062 855,57	10 062 855,57
1 2	RECRUITMENT COSTS	80 000	80 000	190 000	190 000	103 000,—	75 609,35
1 3	MISSIONS AND TRAVEL	1 100 000	1 100 000	1 440 000	1 440 000	1 165 830,90	1 079 622,27
1 4	TRAINING EXPENDITURE	100 000	100 000	220 000	220 000	212 000,—	141 887,36
1 5	SOCIAL MEASURES	500 000	500 000	400 000	400 000	0,—	0,—
1 6	EXTERNAL SERVICE PROVIDERS	300 000	300 000	600 000	600 000	510 186,45	293 933,56
1 7	REPRESENTATION EXPENDITURE	2 000	2 000	2 000	2 000	1 251,55	1 223,65
1 8	TUITION FEES	1 000 000	1 000 000	900 000	900 000	906 362,71	649 345,73
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 1 — Total</b>	<b>16 267 161</b>	<b>16 267 161</b>	<b>14 952 000</b>	<b>14 952 000</b>	<b>12 961 487,18</b>	<b>12 304 477,49</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 835 000	2 835 000	3 040 000	3 040 000	2 444 994,88	1 999 609,76
2 1	DATA PROCESSING COSTS	1 500 000	1 500 000	916 204	916 204	1 992 369,58	608 537,98
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	30 000	30 000	100 000	100 000	183 987,38	33 441,68
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	760 000	760 000	800 000	800 000	1 040 500,—	702 245,17
2 4	POSTAGE AND TELECOMMUNICATION COSTS	385 000	385 000	250 000	250 000	318 485,50	131 710,98
2 5	EXPENDITURE ON MEETINGS	55 000	55 000	65 000	65 000	55 000,—	48 482,57
2 6	SAB ADMINISTRATIVE EXPENDITURES	350 000	350 000	350 000	350 000	0,—	0,—
	<b>Title 2 — Total</b>	<b>5 915 000</b>	<b>5 915 000</b>	<b>5 521 204</b>	<b>5 521 204</b>	<b>6 035 337,34</b>	<b>3 524 028,14</b>

**EXPENDITURE**

(cont'd)

Title Chapter	Heading	Appropriations 2017		Appropriations 2016		Outturn 2015	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	EXPENDITURE ON STUDIES	5 350 000	5 350 000	7 563 123	7 563 123	7 209 589,48	2 626 841,—
3 2	PUBLICATION AND TRANS- LATION COSTS	—	—	—	—	0,—	0,—
3 3	SAB	1 050 000	1 050 000	1 050 000	1 050 000	1 400 000,—	1 077 812,—
3 9	OPERATIONAL ACTIVITIES — BATCH 1 <sup>(1)</sup>	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 3 — Total</b>	<b>6 400 000</b>	<b>6 400 000</b>	<b>8 613 123</b>	<b>8 613 123</b>	<b>8 609 589,48</b>	<b>3 704 653,—</b>
	<b>GRAND TOTAL</b>	<b>28 582 161</b>	<b>28 582 161</b>	<b>29 086 327</b>	<b>29 086 327</b>	<b>27 606 414,—</b>	<b>19 533 158,63</b>

<sup>(1)</sup> 2017: EUR 1 336 421 300 (commitments)/EUR 913 093 652 (payments).  
2016: EUR 1 074 723 771 (commitments)/EUR 111 612 684 (payments).

**Establishment plan**

Function group and grade	Temporary posts	
	2017	2016
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	2	1
AD 12	5	5
AD 11	6	5
AD 10	13	12
AD 9	12	12
AD 8	30	30
AD 7	34	34
AD 6	8	8
AD 5	—	—
Total AD	111	108
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	2	1
AST 5	1	2
AST 4	1	1
AST 3	—	—
AST 2	1	1
AST 1	—	—
Total AST	5	5
<b>Grand total</b>	<b>116</b>	<b>113</b>