Statement of revenue and expenditure for the European GNSS Supervisory Authority (GSA) for the financial year 2008

(2008/256/EC)

EUROPEAN GNSS SUPERVISORY AUTHORITY

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
2	**PAYMENTS FROM THE INSTITUTIONS AND BODIES**			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	22 560 000	436 467 333	7 026 214,20
	Title 2 — Total	**22 560 000**	**436 467 333**	**7 026 214,20**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**22 560 000**	**436 467 333**	**7 026 214,20**

EUROPEAN GNSS SUPERVISORY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF EXPENDITURE	5 260 000	5 260 000	3 525 000	3 525 000	481 950,30	481 950,30
1 2	RECRUITMENT COSTS	80 000	80 000	136 000	136 000	262 035,09	13 535,37
1 3	MISSIONS AND TRAVEL	500 000	500 000	277 000	277 000	156 196,02	25 324,64
1 4	TRAINING EXPENDITURE	100 000	100 000	89 000	89 000	18 460,85	1 459,58
1 7	REPRESENTATION EXPENDITURE	10 000	10 000	8 000	8 000	2 000,—	0,—
	Title 1 — Total	**5 950 000**	**5 950 000**	**4 035 000**	**4 035 000**	**920 642,26**	**522 269,89**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	690 000	690 000	410 000	410 000	403 856,27	135 445,23
2 1	DATA PROCESSING COSTS	280 000	280 000	240 000	240 000	231 964,58	26 060,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	20 000	20 000	13 000	13 000	0,—	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	200 000	200 000	115 000	115 000	235 000,—	19 895,50
2 4	POSTAGE AND TELECOMMUNICATION COSTS	50 000	50 000	38 000	38 000	3 768,17	0,—
2 5	EXPENDITURE ON MEETINGS	270 000	270 000	198 000	198 000	185 433,18	476,12
	Title 2 — Total	**1 510 000**	**1 510 000**	**1 014 000**	**1 014 000**	**1 060 022,20**	**181 876,85**
3	**OPERATIONAL EXPENDITURE**						
3 1	EXPENDITURE ON STUDIES	3 000 000	3 000 000	2 455 000	2 455 000	1 122 025,—	0,—
3 2	PUBLICATION AND TRANSLATION COSTS	100 000	100 000	95 000	95 000	4 507,09	0,—
3 9	OPERATIONAL ACTIVITIES		12 000 000	428 868 333	428 868 333	0,—	0,—
	Title 3 — Total	**3 100 000**	**15 100 000**	**431 418 333**	**431 418 333**	**1 126 532,09**	**0,—**
	GRAND TOTAL	**10 560 000**	**22 560 000**	**436 467 333**	**436 467 333**	**3 107 196,55**	**704 146,74**

EUROPEAN GNSS SUPERVISORY AUTHORITY

Establishment plan

Function group and grade	Temporary posts	
	2008	2007
AD16	—	—
AD15	—	—
AD14	1	1
AD13	—	3
AD12	2	—
AD11	2	3
AD10	3	2
AD9	1	3
AD8	12	13
AD7	12	14
AD6	9	2
AD5	2	—
Total AD	44	41
AST11	—	—
AST10	—	—
AST9	—	—
AST8	—	—
AST7	—	—
AST6	—	1
AST5	—	1
AST4	1	—
AST3	2	1
AST2	—	2
AST1	3	—
Total AST	6	5
Grand total	**50**	**46**