



C/2024/1730

25.3.2024

**Statement of revenue and expenditure for the 2024 financial year – European Union Agency for the Space
Programme (EUSPA) ⁽¹⁾**

(C/2024/1730)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

[illegible]

(¹) 2024: EUR 1 794 219 179,21
2023: EUR 1 457 973 456,37

EXPENDITURE

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE						
	Non-differentiated appropriations	36 826 134	36 826 134	35 036 687	35 036 687	27 219 173,88	27 219 173,88
1 2	RECRUITMENT COSTS						
	Non-differentiated appropriations	212 887	212 887	210 647	210 647	129 641,85	129 641,85
1 3	MISSIONS AND TRAVEL						
	Non-differentiated appropriations	1 300 000	1 300 000	1 300 000	1 300 000	1 228 036,37	1 228 036,37
1 4	TRAINING EXPENDITURE						
	Non-differentiated appropriations	602 000	602 000	598 000	598 000	628 000,—	628 000,—
1 5	SOCIAL MEASURES						
	Non-differentiated appropriations	355 000	355 000	350 000	350 000	417 979,44	417 979,44
1 6	EXTERNAL SERVICE PROVIDERS						
	Non-differentiated appropriations	300 000	300 000	230 000	230 000	578 320,31	578 320,31
1 7	REPRESENTATION EXPENDITURE						
	Non-differentiated appropriations	2 000	2 000	2 000	2 000	233,56	233,56
1 8	TUITION FEES						
	Non-differentiated appropriations	2 680 146	2 680 146	2 649 480	2 649 480	2 364 566,07	2 364 566,07
	Title 1 — Total	42 278 167	42 278 167	40 376 814	40 376 814	32 565 951,48	32 565 951,48
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	6 286 000	6 286 000	5 119 750	5 119 750	2 838 053,48	2 838 053,48

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1	DATA PROCESSING COSTS						
	Non-differentiated appropriations	10 627 400	10 627 400	8 686 818	8 686 818	13 084 801,10	13 084 801,10
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	120 000	120 000	545 000	545 000	178 352,30	178 352,30
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	2 789 575	2 789 575	3 016 478	3 016 478	3 101 895,38	3 101 895,38
2 4	POSTAGE AND TELECOMMUNICATION COSTS						
	Non-differentiated appropriations	135 000	135 000	135 000	135 000	146 610,—	146 610,—
2 5	EXPENDITURE ON MEETINGS						
	Non-differentiated appropriations	134 040	134 040	114 040	114 040	37 304,—	37 304,—
2 6	SAB ADMINISTRATIVE EXPENDITURES						
	Non-differentiated appropriations	265 000	265 000	265 000	265 000	134 328,59	134 328,59
	Title 2 — Total	20 357 015	20 357 015	17 882 086	17 882 086	19 521 344,85	19 521 344,85
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES						
	Differentiated appropriations	16 882 106	16 882 106	17 388 966	17 388 966	16 946 198,89	10 515 991,74
3 3	SAB						
	Differentiated appropriations	1 375 000	1 375 000	1 275 000	1 275 000	998 996,55	817 320,73

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 9	OPERATIONAL ACTIVITIES — BATCH 1 (¹)						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 3 — Total	18 257 106	18 257 106	18 663 966	18 663 966	17 945 195,44	11 333 312,47
	GRAND TOTAL	80 892 288	80 892 288	76 922 866	76 922 866	70 032 491,77	63 420 608,80

⁽¹⁾ 2024: EUR 1 210 014 703,64 (commitments)/EUR 1 794 219 179,21 (payments)

2023: EUR 840 791 237,98 (commitments)/EUR 1 457 973 456,37 (payments)

Establishment plan

Function group and grade	European Union Agency for the Space Programme (EUSPA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	7	—	7
AD 12	—	12	—	12
AD 11	—	20	—	20
AD 10	—	28	—	29
AD 9	—	53	—	53
AD 8	—	70	—	71
AD 7	—	49	—	50
AD 6	—	11	—	12
AD 5	—	9	—	10
Subtotal AD	—	260	—	265
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	1	—	1
AST 7	—	2	—	1
AST 6	—	2	—	—
AST 5	—	3	—	—
AST 4	—	2	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	10	—	2
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	270	—	267
Grand Total	270		267	