



**Statement of revenue and expenditure for the 2024 financial year – European Union Agency for the Space Programme (EUSPA) – amending budget No 3 <sup>(1)</sup>**

(C/2025/5)

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



## EXPENDITURE

Title Chapter	Heading	2024 appropriations		Amending budget No 3/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF EXPENDITURE						
	Non-differentiated appropriations	40 800 000	40 800 000	354 623	354 623	41 154 623	41 154 623
1 2	RECRUITMENT COSTS						
	Non-differentiated appropriations	221 698	221 698			221 698	221 698
1 3	MISSIONS AND TRAVEL						
	Non-differentiated appropriations	1 330 000	1 330 000			1 330 000	1 330 000
1 4	TRAINING EXPENDITURE						
	Non-differentiated appropriations	675 000	675 000			675 000	675 000
1 5	SOCIAL MEASURES						
	Non-differentiated appropriations	322 500	322 500			322 500	322 500
1 6	EXTERNAL SERVICE PROVIDERS						
	Non-differentiated appropriations	450 000	450 000	20 000	20 000	470 000	470 000
1 7	REPRESENTATION EXPENDITURE						
	Non-differentiated appropriations	2 000	2 000			2 000	2 000
1 8	TUITION FEES						
	Non-differentiated appropriations	3 400 000	3 400 000	338 000	338 000	3 738 000	3 738 000
	<b>Title 1 — Total</b>	<b>47 201 198</b>	<b>47 201 198</b>	<b>712 623</b>	<b>712 623</b>	<b>47 913 821</b>	<b>47 913 821</b>

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	2024 appropriations		Amending budget No 3/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	6 171 923	6 171 923	- 600 000	- 600 000	5 571 923	5 571 923
2 1	DATA PROCESSING COSTS						
	Non-differentiated appropriations	8 393 500	8 393 500	700 000	700 000	9 093 500	9 093 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	288 000	288 000	- 125 000	- 125 000	163 000	163 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	3 359 872	3 359 872	55 000	55 000	3 414 872	3 414 872
2 4	POSTAGE AND TELECOMMUNICATION COSTS						
	Non-differentiated appropriations	165 000	165 000			165 000	165 000
2 5	EXPENDITURE ON MEETINGS						
	Non-differentiated appropriations	99 040	99 040	- 30 000	- 30 000	69 040	69 040
2 6	SAB ADMINISTRATIVE EXPENDITURES						
	Non-differentiated appropriations	383 000	383 000			383 000	383 000
	<b>Title 2 — Total</b>	<b>18 860 335</b>	<b>18 860 335</b>	<b>0</b>	<b>0</b>	<b>18 860 335</b>	<b>18 860 335</b>



### 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	—	3	—	7
AD 12	—	8	—	12
AD 11	—	15	—	20
AD 10	—	40	—	29
AD 9	—	46	—	53
AD 8	—	66	—	71
AD 7	—	49	—	50
AD 6	—	24	—	12
AD 5	—	11	—	10
Subtotal AD	—	263	—	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	—	—	—	—
<b>Total</b>	—	<b>273</b>	—	<b>267</b>
<b>Grand Total</b>		<b>273</b>		<b>267</b>