

**Statement of revenue and expenditure of the European Union Agency for the Space Programme for the financial year 2021 – amending budget No 2**

(2021/C 999/08)



## EXPENDITURE

Title Chapter	Heading	Budget 2021		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF EXPENDITURE	21 148 590,16	21 148 590,16	2 045 441,35	2 045 441,35	23 194 031,51	23 194 031,51
1 2	RECRUITMENT COSTS	117 821,—	117 821,—	115 860,—	115 860,—	233 681,—	233 681,—
1 3	MISSIONS AND TRAVEL	1 450 000,—	1 450 000,—	−666 291,—	−666 291,—	783 709,—	783 709,—
1 4	TRAINING EXPENDITURE	166 000,—	166 000,—	402 000,—	402 000,—	568 000,—	568 000,—
1 5	SOCIAL MEASURES	450 000,—	450 000,—	4 818,—	4 818,—	454 818,—	454 818,—
1 6	EXTERNAL SERVICE PROVIDERS	325 000,—	325 000,—	450 000,—	450 000,—	775 000,—	775 000,—
1 7	REPRESENTATION EXPENDITURE	2 000,—	2 000,—			2 000,—	2 000,—
1 8	TUITION FEES	1 978 460,64	1 978 460,64			1 978 460,64	1 978 460,64
	<b>Title 1 — Total</b>	<b>25 637 871,80</b>	<b>25 637 871,80</b>	<b>2 351 828,35</b>	<b>2 351 828,35</b>	<b>27 989 700,15</b>	<b>27 989 700,15</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 955 692,39	2 955 692,39	199 265,91	199 265,91	3 154 958,30	3 154 958,30
2 1	DATA PROCESSING COSTS	1 535 000,—	1 535 000,—	3 453 160,—	3 453 160,—	4 988 160,—	4 988 160,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	100 000,—	100 000,—	−20 000,—	−20 000,—	80 000,—	80 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 392 308,26	1 392 308,26	183 738,74	183 738,74	1 576 047,—	1 576 047,—
2 4	POSTAGE AND TELECOMMUNICATION COSTS	130 000,—	130 000,—			130 000,—	130 000,—
2 5	EXPENDITURE ON MEETINGS	65 000,—	65 000,—			65 000,—	65 000,—
2 6	SAB ADMINISTRATIVE EXPENDITURES	272 500,—	272 500,—	40 000,—	40 000,—	312 500,—	312 500,—
	<b>Title 2 — Total</b>	<b>6 450 500,65</b>	<b>6 450 500,65</b>	<b>3 856 164,65</b>	<b>3 856 164,65</b>	<b>10 306 665,30</b>	<b>10 306 665,30</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	EXPENDITURE ON STUDIES	4 140 000,—	4 140 000,—	13 860 000,—	6 510 377,—	18 000 000,—	10 650 377,—
3 2	PUBLICATION AND TRANSLATION COSTS	—	—			—	—
3 3	SAB	780 000	780 000			780 000	780 000



### Establishment plan

Function group and grade	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	5	—	2	—	3
AD 12	—	10	—	1	—	8
AD 11	—	12	—	6	—	9
AD 10	—	21	—	10	—	16
AD 9	—	36	—	18	—	27
AD 8	—	55	—	35	—	46
AD 7	—	34	—	38	—	27
AD 6	—	8	—	15	—	4
AD 5	—	7	—	8	—	6
Subtotal AD	—	189	—	134	—	147
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	—
AST 6	—	1	—	1	—	1
AST 5	—	—	—	1	—	2
AST 4	—	—	—	1	—	—
AST 3	—	—	—	1	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	2	—	4	—	3
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>191</b>	—	<b>138</b>	—	<b>150</b>
<b>Grand Total</b>		<b>191</b>		<b>138</b>		<b>150</b>