



European Union Agency for the Space Programme

Administrative Board

EUSPA Administrative Board 15

Prague, 30 January 2025

**Decision of the Administrative Board on the Draft Budget
2026**

**DECISION OF THE ADMINISTRATIVE BOARD OF THE EU AGENCY FOR THE SPACE PROGRAMME
(EUSPA)
of 30 January 2025**

Decision of the Administrative Board on the Draft Budget 2026

THE ADMINISTRATIVE BOARD OF THE EU AGENCY FOR THE SPACE PROGRAMME (hereinafter referred to as “the EUSPA” or “the Agency”),

Having regard to Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU, and in particular to Articles 77(2)(c) and 84 thereof;

Having regard to Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012;

Having regard to Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council,

Having regard to the Agency Financial Regulation adopted by the Administrative Board on 16 August 2019, and in particular Article 12 thereof,

Having regard to the Annex to this Decision;

Whereas the budget shall be adopted by the Administrative Board;

HEREBY ADOPTS THE FOLLOWING DECISION:

Article 1

Approval of the Draft Budget 2026

The Draft Budget 2026, containing the draft estimate of expenditures and revenues for year 2026, is hereby approved.

The amounts are registered as commitment and payment appropriations in the budget 2026 as illustrated in the Annex to this Decision.

The Draft Budget shall become final budget following definitive adoption of the general budget of the European Union, without the need for any new approval decision confirming this one.

Article 2

Entry into Force

This Decision shall enter into force on the day of its adoption.

Done in Prague on 30 January 2025
For the EUSPA Administrative Board

ANNEX

REVENUE

REVENUE – IC1: UNIVERSAL REVENUE

TITLE 2 – PAYMENTS FROM THE INSTITUTIONS AND BODIES

Budget 2026	Budget 2025
90 140 955	87 433 482

TITLE 9 – MISCELLANEOUS REVENUE

Budget 2026	Budget 2025
p.m.	p.m.

REVENUE – IR1: OTHER EXTERNAL ASSIGNED REVENUE

TITLE 2 – PAYMENTS FROM THE INSTITUTIONS AND BODIES

Budget 2026	Budget 2025
p.m.	p.m.

TITLE 9 – MISCELLANEOUS REVENUE

Budget 2026	Budget 2025
0	0

EXPENDITURE¹

EXPENDITURE – C1: APPROPRIATIONS

TITLE 1 – STAFF

Budget 2026	Budget 2025
56 112 466	50 396 705

TITLE 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Budget 2026	Budget 2025
18 549 544	21 182 300

TITLE 3 – OPERATIONAL EXPENDITURE

Budget 2026		Budget 2025	
Commitments	Payments	Commitments	Payments
15 478 945	15 478 945	15 854 477	15 854 477

EXPENDITURE – R0: OTHER EXTERNAL ASSIGNED REVENUE

TITLE 1 – STAFF

Budget 2026	Budget 2025
0	0

TITLE 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Budget 2026	Budget 2025
0	0

TITLE 3 – OPERATIONAL EXPENDITURE

Budget 2026		Budget 2025	
Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.

¹ In titles 1 and 2, only non-differentiated appropriations are inscribed. Title 3 has both commitment and payment appropriations inscribed.

REVENUE

Title Chapter	Heading	Budget 2026	Budget 2025
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES		
2 0 0 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	90 140 955	87 433 482
2 0 0 82	PAYMENTS FROM THE INSTITUTIONS AND BODIES	p.m.	p.m.
	Title 2 — Total	90 140 955	87 433 482
9	MISCELLANEOUS REVENUE		
9 0 0 0	MISCELLANEOUS REVENUE	p.m.	p.m.
	Title 9 — Total	p.m.	p.m.
	GRAND TOTAL	90 140 955	87 433 482

² Any revenue from delegation agreements entered in item 2008 of the statement of revenue may give rise to the provision of additional appropriations on lines 3917 to 3936 in accordance with Articles 6(3) and 20(2) of the Agency Financial Regulation. The amount of such revenue is estimated at: P.M.;

EXPENDITURE

Title Chapter	Heading	Budget 2026	Budget 2025
1	STAFF		44 133 037
1 100	STAFF EXPENDITURE	49 425 856	
1 200	RECRUITMENT COSTS	85 000	85 000
1 210	MEDICAL SERVICES	110 000	154 168
1 300	MISSIONS AND TRAVEL	1 300 000	1 300 000
1 400	TRAINING EXPENDITURE	675 000	650 000
1 500	SOCIAL MEASURES	366 110	322 500
1 600	EXTERNAL SERVICE PROVIDERS	350 000	350 000
1 700	REPRESENTATION EXPENDITURE	500	2 000
1 800	TUITION FEES	3 800 000	3 400 000
	Title 1 — Total	56 112 466	50 396 705
2	BUILDINGS, EQUIPMENT AND MISCELLAN. OPERATING EXPENDITURE		
2 000	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 327 414	8 805 000
2 100	DATA PROCESSING COSTS	8 076 928	8 023 236
2 200	MOVABLE PROPERTY AND ASSOCIATED COSTS	460 000	605 000
2 300	CURRENT ADMINISTRATIVE EXPENDITURE	3 077 202	3 052 024
2 400	POSTAGE AND TELECOMMUNICATION COSTS	135 000	185 000
2 500	EXPENDITURE ON MEETINGS	90 000	129 040
2 600	SAB ADMINISTRATIVE EXPENDITURE	383 000	383 000
	Title 2 — Total	18 549 544	21 182 300

	c.a.	p.a.	c.a.	p.a.
3				
EXPENDITURE ON STUDIES	13 978 945	13 978 945	14 354 477	14 354 477
SAB EXPENDITURE	1 500 000	1 500 000	1 500 000	1 500 000
3917* 7th FRAMEWORK PROGRAMME - 3rd call	p.m.	p.m.	p.m.	p.m.
3918* PUBLIC REGULATED SERVICES	p.m.	p.m.	p.m.	p.m.
3920* EGNOS EXPLOITATION	p.m.	p.m.	p.m.	p.m.
3921* H2020 - 1st call	p.m.	p.m.	p.m.	p.m.
3922* GALILEO EXPLOITATION	p.m.	p.m.	p.m.	p.m.
3923* H2020 - 2nd call	p.m.	p.m.	p.m.	p.m.
3924* H2020 – 3rd call	p.m.	p.m.	p.m.	p.m.
3925* H2020 – 4th call	p.m.	p.m.	p.m.	p.m.
3926* GOVSATCOM preparatory action	p.m.	p.m.	p.m.	p.m.
3927* H2020 - 5th call	p.m.	p.m.	p.m.	p.m.
3928* GOVSATCOM ENTRUSTED	p.m.	p.m.	p.m.	p.m.
3929* GALILEO ACTIVITIES	p.m.	p.m.	p.m.	p.m.
3930* EGNOS ACTIVITIES	p.m.	p.m.	p.m.	p.m.
3931* GOVSATCOM ACTIVITIES	p.m.	p.m.	p.m.	p.m.
3932* SSA ACTIVITIES	p.m.	p.m.	p.m.	p.m.
3933* HORIZON EUROPE	p.m.	p.m.	p.m.	p.m.
3934* COPERNICUS	p.m.	p.m.	p.m.	p.m.
3935* GALILEO APPLICATION	p.m.	p.m.	p.m.	p.m.
3936* COPERNICUS SECURITY	p.m.	p.m.	p.m.	p.m.
Title 3 — Total	15 478 945	15 478 945	15 854 477	15 854 477
GRAND TOTAL	90 140 955	90 140 955	87 433 482	87 433 482

* The delegated funds are presented for information purposes only. Discharge of these funds is given to the European Commission.

Establishment plan

Function group and grade	2026	2025
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	4	4
AD 12	12	10
AD 11	18	18
AD 10	46	39
AD 9	58	56
AD 8	81	85
AD 7	70	70
AD 6	12	10
AD 5	8	9
Total AD	310	302
AST 11	—	—
AST 10	—	—
AST 9	1	1
AST 8	1	1
AST 7	2	2
AST 6	2	2
AST 5	2	2
AST 4	2	2
AST 3	—	—
AST 2	—	—
AST 1	—	—
Total AST	10	10
Grand total	320	312

