

**European Union Agency for the Space Programme  
Administrative Board**

**Decision of the Administrative Board on  
Amending budget 2024 - Amendment number 1**

Document for Decision

**ADOPTED**  
by the EUSPA Administrative Board

**DECISION OF THE ADMINISTRATIVE BOARD  
OF THE EU AGENCY FOR THE SPACE PROGRAMME  
(EUSPA)**

**of 30 JANUARY 2024**

Adopting the Amending budget 2024 – amendment number 1

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 Decision of the Administrative Board of 16 August 2019 adopting the Agency Financial Regulation 2019 (hereinafter referred to as the “Agency Financial Regulation”), and in particular Articles 6 and 34 thereof;

**Having regard** to the Annex to this Decision,

**Whereas** the budget shall be adopted by the Administrative Board,

**Whereas** if necessary the budget shall be adjusted accordingly,

HEREBY ADOPTS THE FOLLOWING DECISION:

**Article 1**  
**Adjustment of commitment and payment appropriations**

Commitment and payment appropriations in the Budget 2024 are adjusted as set out in Annex to this Decision.

**Article 2**  
**Entry into Force**

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

Done in Prague on **30 January 2024**  
For the EUSPA Administrative Board

## ANNEX

### REVENUE

#### REVENUE – IC1: UNIVERSAL REVENUE VOTED IN THE 2024 BUDGET

##### TITLE 2 – PAYMENTS FROM THE INSTITUTIONS AND BODIES

| Budget 2024   | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|---------------|----------------------------------|---------------------------------------|
| 80 892 287,77 | 505 479,23                       | 81 397 767,00                         |

##### TITLE 9 – MISCELLANEOUS REVENUE

| Budget 2024 | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|-------------|----------------------------------|---------------------------------------|
| p.m.        | 0                                | p.m.                                  |

#### REVENUE – IR1: OTHER EXTERNAL ASSIGNED REVENUE

##### TITLE 2 – PAYMENTS FROM THE INSTITUTIONS AND BODIES

| Budget 2024 | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|-------------|----------------------------------|---------------------------------------|
| p.m.        | 0                                | p.m.                                  |

##### TITLE 9 – MISCELLANEOUS REVENUE

| Budget 2024 | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|-------------|----------------------------------|---------------------------------------|
| 0           | 0                                | 0                                     |

## EXPENDITURE\*

### EXPENDITURE – C1: APPROPRIATIONS VOTED IN THE 2024 BUDGET

#### TITLE 1 – STAFF

| Budget 2024   | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|---------------|----------------------------------|---------------------------------------|
| 42 278 166,77 | 1 116 031,23                     | 43 394 198,00                         |

#### TITLE 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

| Budget 2024 | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|-------------|----------------------------------|---------------------------------------|
| 20 357 015  | 250 320,00                       | 20 607 335,00                         |

#### TITLE 3 – OPERATIONAL EXPENDITURE

| Budget 2024 |            | Amending Budget no.1<br>(impact) |              | Budget 2024<br>(after amendment no.1) |               |
|-------------|------------|----------------------------------|--------------|---------------------------------------|---------------|
| Commitments | Payments   | Commitments                      | Payments     | Commitments                           | Payments      |
| 18 257 106  | 18 257 106 | - 860 872,00                     | - 860 872,00 | 17 396 234,00                         | 17 396 234,00 |

### EXPENDITURE – R0: OTHER EXTERNAL ASSIGNED REVENUE

#### TITLE 1 – STAFF

| Budget 2024 | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|-------------|----------------------------------|---------------------------------------|
| 0           | 0                                | 0                                     |

#### TITLE 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

| Budget 2024 | Amending Budget no.1<br>(impact) | Budget 2024<br>(after amendment no.1) |
|-------------|----------------------------------|---------------------------------------|
| 0           | 0                                | 0                                     |

#### TITLE 3 – OPERATIONAL EXPENDITURE

| Budget 2024 |          | Amending Budget no.1<br>(impact) |          | Budget 2024<br>(after amendment no.1) |          |
|-------------|----------|----------------------------------|----------|---------------------------------------|----------|
| Commitments | Payments | Commitments                      | Payments | Commitments                           | Payments |
| p.m.        | p.m.     | 0                                | 0        | p.m.                                  | p.m.     |

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

## REVENUE

| Title<br>Chapter | Heading  | Budget 2024          | Amending<br>Budget no.1<br>(impact) | Budget 2024<br>(after<br>amendment n.1) |
|------------------|--|----------------------|-------------------------------------|---|
| <b>2</b>         | <b>PAYMENTS FROM THE INSTITUTIONS AND BODIES</b> |                      |                                     |   |
| 2 0 0 0          | PAYMENTS FROM THE INSTITUTIONS AND BODIES        | 80 892 287,77        | 505 479,23                          | 81 397 767,00                           |
| 2 0 0 8*         | PAYMENTS FROM THE INSTITUTIONS AND BODIES        | p.m.                 | p.m.                                | p.m.                                    |
|                  | <b>Title 2 — Total</b>                           | <b>80 892 287,77</b> | <b>505 479,23</b>                   | <b>81 397 767,00</b>                    |
| <b>9</b>         | <b>MISCELLANEOUS REVENUE</b>                     |                      |                                     |   |
| 9 0 0 0          | MISCELLANEOUS REVENUE                            | p.m.                 | p.m.                                | p.m.                                    |
|                  | <b>Title 9 — Total</b>                           | <b>p.m.</b>          | <b>p.m.</b>                         | <b>p.m.</b>                             |
|                  |  |                      |                                     |   |
|                  | <b>GRAND TOTAL</b>                               | <b>80 892 287,77</b> | <b>505 479,23</b>                   | <b>81 397 767,00</b>                    |

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\* 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 EUSPA Financial Regulation. The amount of such revenue is estimated at: P.M.

## EXPENDITURE

| Title Chapter | Heading  | Budget 2024          | Amending Budget no.1 (impact) | Budget 2024 (after amendment no.1) |
|---------------|--|----------------------|-------------------------------|------------------------------------|
| <b>1</b>      | <b>STAFF</b>   |                      |                               |                                    |
| 1 1 0 0       | STAFF EXPENDITURE  | 36 826 133,77        | 466 866,23                    | 37 293 000,00                      |
| 1 2 0 0       | RECRUITMENT COSTS  | 70 000,00            | 15 000,00                     | 85 000,00                          |
| 1 2 1 0       | MEDICAL SERVICES   | 142 887,00           | - 6 189,00                    | 136 698,00                         |
| 1 3 0 0       | MISSIONS AND TRAVEL  | 1 300 000,00         | 30 000,00                     | 1 330 000,00                       |
| 1 4 0 0       | TRAINING EXPENDITURE   | 602 000,00           | 73 000,00                     | 675 000,00                         |
| 1 5 0 0       | SOCIAL MEASURES  | 355 000,00           | - 32 500,00                   | 322 500,00                         |
| 1 6 0 0       | EXTERNAL SERVICE PROVIDERS   | 300 000,00           | 50 000,00                     | 350 000,00                         |
| 1 7 0 0       | REPRESENTATION EXPENDITURE   | 2 000,00             | -                             | 2 000,00                           |
| 1 8 0 0       | TUITION FEES   | 2 680 146,00         | 519 854,00                    | 3 200 000,00                       |
|               | <b>Title 1 — Total</b>   | <b>42 278 166,77</b> | <b>1 116 031,23</b>           | <b>43 394 198,00</b>               |
| <b>2</b>      | <b>BUILDINGS, EQUIPMENT AND MISCELLAN. OPERATING EXPENDITURE</b>           |                      |                               |                                    |
| 2 0 0 0       | INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 6 286 000,00         | 1 640 923,00                  | 7 926 923,00                       |
| 2 1 0 0       | DATA PROCESSING COSTS  | 10 627 400,00        | - 2 658 900,00                | 7 968 500,00                       |
| 2 2 0 0       | MOVABLE PROPERTY AND ASSOCIATED COSTS                                      | 120 000,00           | 555 000,00                    | 675 000,00                         |
| 2 3 0 0       | CURRENT ADMINISTRATIVE EXPENDITURE   | 2 789 575,00         | 570 297,00                    | 3 359 872,00                       |
| 2 4 0 0       | POSTAGE AND TELECOMMUNICATION COSTS  | 135 000,00           | 30 000,00                     | 165 000,00                         |
| 2 5 0 0       | EXPENDITURE ON MEETINGS  | 134 040,00           | - 5 000,00                    | 129 040,00                         |
| 2 6 0 0       | SAB ADMINISTRATIVE EXPENDITURE   | 265 000,00           | 118 000,00                    | 383 000,00                         |
|               | <b>Title 2 — Total</b>   | <b>20 357 015,00</b> | <b>250 320,00</b>             | <b>20 607 335,00</b>               |

|          |                                    | <b>c.a.</b>          | <b>p.a.</b>          | <b>c.a.</b>         | <b>p.a.</b>         | <b>c.a.</b>          | <b>p.a.</b>          |
|----------|------------------------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| <b>3</b> |                                    |                      |                      |                     |                     |                      |                      |
| 3 1 0 0  | EXPENDITURE ON STUDIES             | 16 882 106           | 16 882 106           | - 860 872,00        | - 860 872,00        | 16 021 234,00        | 16 021 234,00        |
| 3 3 0 0  | SAB EXPENDITURE                    | 1 375 000            | 1 375 000            | -                   | -                   | 1 375 000,00         | 1 375 000,00         |
| 3 9 1 7* | 7th FRAMEWORK PROGRAMME - 3rd call | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 1 8* | PUBLIC REGULATED SERVICES          | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 0* | EGNOS EXPLOITATION                 | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 1* | H2020 - 1st call                   | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 2* | GALILEO EXPLOITATION               | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 3* | H2020 - 2nd call                   | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 4* | H2020 – 3rd call                   | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 5* | H2020 – 4th call                   | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 6* | GOVSATCOM preparatory action       | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 7* | H2020 - 5th call                   | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 8* | GOVSATCOM ENTRUSTED                | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 2 9* | GALILEO ACTIVITIES                 | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 3 0* | EGNOS ACTIVITIES                   | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 3 1* | GOVSATCOM ACTIVITIES               | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 3 2* | SSA ACTIVITIES                     | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 3 3* | HORIZON EUROPE                     | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 3 4* | COPERNICUS                         | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 3 5* | GALILEO APPLICATION                | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
| 3 9 3 6* | COPERNICUS SECURITY                | p.m.                 | p.m.                 | p.m.                | p.m.                | p.m.                 | p.m.                 |
|          | <b>Title 3 — Total</b>             | <b>18 257 106</b>    | <b>18 257 106</b>    | <b>- 860 872,00</b> | <b>- 860 872,00</b> | <b>17 396 234,00</b> | <b>17 396 234,00</b> |
|          |                                    |                      |                      |                     |                     |                      |                      |
|          | <b>GRAND TOTAL</b>                 | <b>80 892 287,77</b> | <b>80 892 287,77</b> | <b>505 479,23</b>   | <b>505 479,23</b>   | <b>81 397 767,00</b> | <b>81 397 767,00</b> |



\* 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 | 2024 | Amendment no.1<br>(impact) | 2024<br>(after amendment n.1) |
|--------------------------|------|----------------------------|-------------------------------|
| AD 16                    | —    | —                          | —                             |
| AD 15                    | —    | —                          | —                             |
| AD 14                    | 1    | —                          | 1                             |
| AD 13                    | 7    | -4                         | 3                             |
| AD 12                    | 12   | -4                         | 8                             |
| AD 11                    | 20   | -5                         | 15                            |
| AD 10                    | 28   | +12                        | 40                            |
| AD 9                     | 53   | -9                         | 44                            |
| AD 8                     | 70   | -5                         | 65                            |
| AD 7                     | 49   | —                          | 49                            |
| AD 6                     | 11   | +13                        | 24                            |
| AD 5                     | 9    | +2                         | 11                            |
| Total AD                 | 260  | —                          | 260                           |
| AST 11                   | —    | —                          | —                             |
| AST 10                   | —    | —                          | —                             |
| AST 9                    | —    | —                          | —                             |
| AST 8                    | 1    | —                          | 1                             |
| AST 7                    | 2    | —                          | 2                             |
| AST 6                    | 2    | —                          | 2                             |
| AST 5                    | 3    | —                          | 3                             |
| AST 4                    | 2    | —                          | 2                             |
| AST 3                    | —    | —                          | —                             |
| AST 2                    | —    | —                          | —                             |
| AST 1                    | —    | —                          | —                             |
| Total AST                | 10   | —                          | 10                            |
| Grand total              | 270  | —                          | 270                           |

## Summary

This document summarises the reasons for the amendment number 1 to the 2024 budget and also key points of the 2023 budget implementation.

### Amending budget 2024 – Amendment number 1

The EUSPA 2024 draft budget of 80 892 287,77 EUR for both commitment and payment appropriations as well as the establishment plan were adopted by the Administrative Board on 26 January 2023.

Each year when the Agency's draft budget for the following year is approved by the Administrative Board, the total amount is an estimate. The amount of the EFTA contribution to the EUSPA budget is also estimated based on the previous year's percentage, in view of the fact that the final percentage wasn't known at the time of the draft budget approval.

The final approved budget and establishment plan therefore need to be adjusted according to the final EFTA contribution for the current year, the actual amount allocated by the Budgetary Authority and the number of posts received.

The overall budget available for the EUSPA in 2024 is 81 397 767 EUR. It consists of:

- The final EU contribution allocated by the Budgetary Authority: 78 620 165 EUR
- The final EFTA contribution for 2024: 2 777 602 EUR

The proposed budget amendment shall increase both commitment and payment appropriations by 505 479,23 EUR.

### Update since last Board

#### Key points of the 2023 budget implementation

The commitment rate of 100 % on all three titles has been reached as planned.

Each year in order to optimise budget consumption, budget savings are reallocated to the places where the budget is needed the most. Savings were identified mostly under the Salaries budget line and Operational budget (Title 3) but also under other lines. This was due to the following reasons:

- The correction coefficient for salaries is announced in November and applies from July retroactively. It is therefore difficult to predict budget needs with certainty.
- EUSPA received an additional 36 TA posts in 2023. The fact that not all new staff had actually taken up their positions in 2023 also resulted in a reduction of the initially planned budget consumption for salaries.

- Some Title 3 contracts were signed for shorter duration given that the new respective framework contract is planned in 2024. Postponement of some contracts to early 2024 also contributed to budget savings under Title 3.

Savings were reallocated mainly to:

- **Buildings**  
Cost of energies for GSMC building in France and Prague Headquarters building increased during 2023. Additional budget was also required to cover facility management contract for Prague under new framework contract.
- **Tuition fees**  
Tuition fees were higher than initially estimated, as it is difficult to predict with certainty the number of children of the newcomers and the schools they will attend.
- **Data processing budget line**  
Additional budget allowed for extended duration of ICT support contract.

Table 1: 2023 budget execution

| Budg. Line | Heading                    | Commit. Approp. Amnt. (1) | Commitment Amount Accepted (2) | % Committed (2/1) | Paym. Approp. Amount (3) | Payment Amnt. Accepted (4) | % Paid (4/3) |
|------------|----------------------------|---------------------------|--------------------------------|-------------------|--------------------------|----------------------------|--------------|
| 1100       | Staff expenditure          | 34 038 353,90             | 34 038 353,90                  | 100%              | 34 038 353,90            | 34 038 353,90              | 100%         |
| 1200       | Recruitment costs          | 100 660,00                | 100 660,00                     | 100%              | 100 660,00               | 98 776,72                  | 98%          |
| 1210       | Medical services           | 43 000,00                 | 43 000,00                      | 100%              | 43 000,00                | 13 605,00                  | 32%          |
| 1300       | Missions and travel        | 1 320 700,00              | 1 320 700,00                   | 100%              | 1 320 700,00             | 1 022 995,43               | 77%          |
| 1400       | Training expenditure       | 665 582,88                | 665 582,88                     | 100%              | 665 582,88               | 473 388,97                 | 71%          |
| 1500       | Social measures            | 332 000,00                | 332 000,00                     | 100%              | 332 000,00               | 243 050,69                 | 73%          |
| 1600       | External service providers | 302 771,06                | 302 771,06                     | 100%              | 302 771,06               | 302 771,06                 | 100%         |
| 1700       | Representation expenditure | 108,34                    | 108,34                         | 100%              | 108,34                   | 108,34                     | 100%         |

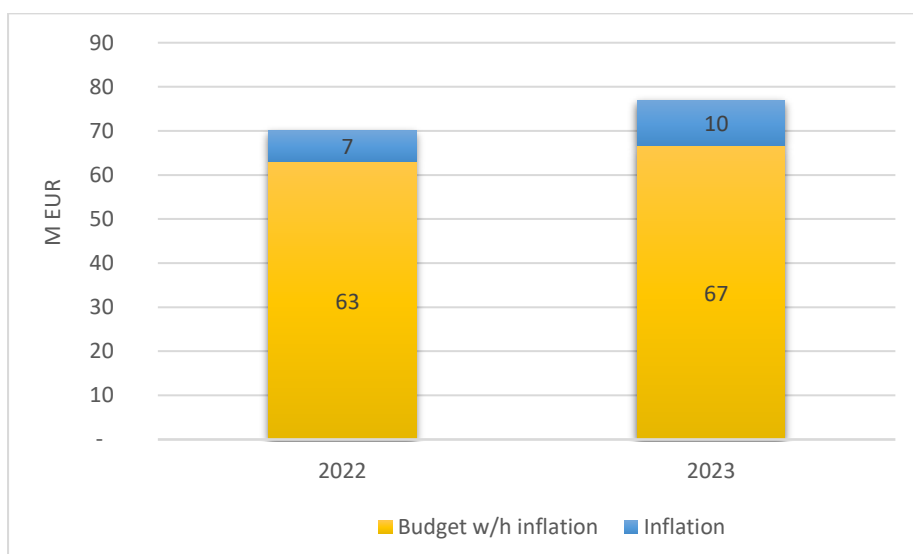
|                          |                                |                      |                      |             |                      |                      |            |
|--------------------------|--------------------------------|----------------------|----------------------|-------------|----------------------|----------------------|------------|
| 1800                     | Tuition fees                   | 3 059 444,36         | 3 059 444,36         | 100%        | 3 059 444,36         | 2 999 111,63         | 98%        |
| <b>Total for Title 1</b> |                                | <b>39 862 620,54</b> | <b>39 862 620,54</b> | <b>100%</b> | <b>39 862 620,54</b> | <b>39 192 161,74</b> | <b>98%</b> |
| 2000                     | Rental of buildings            | 6 133 784,48         | 6 133 784,48         | 100%        | 6 133 784,48         | 3 263 693,33         | 53%        |
| 2100                     | Data processing                | 9 496 398,12         | 9 496 398,12         | 100%        | 9 496 398,12         | 2 095 630,66         | 22%        |
| 2200                     | Movable property               | 274 252,07           | 274 252,07           | 100%        | 274 252,07           | 137 636,73           | 50%        |
| 2300                     | Current admin. costs           | 3 025 634,83         | 3 025 634,83         | 100%        | 3 025 634,83         | 1 039 252,89         | 34%        |
| 2400                     | Postage and tel. costs         | 119 023,48           | 119 023,48           | 100%        | 119 023,48           | 53 390,95            | 45%        |
| 2500                     | Meetings                       | 33 225,82            | 33 225,82            | 100%        | 33 225,82            | 31 193,83            | 94%        |
| 2600                     | SAB administrative expenditure | 121 425,39           | 121 425,39           | 100%        | 121 425,39           | 90 420,74            | 74%        |
| <b>Total for Title 2</b> |                                | <b>19 203 744,19</b> | <b>19 203 744,19</b> | <b>100%</b> | <b>19 203 744,19</b> | <b>6 711 219,13</b>  | <b>35%</b> |
| 3100                     | Expenditure on studies         | 16 857 173,11        | 16 857 173,11        | 100%        | 16 628 066,35        | 15 311 892,17        | 92%        |
| 3300                     | SAB operational expenditure    | 999 328,16           | 999 328,16           | 100%        | 1 228 434,92         | 1 103 491,82         | 90%        |
| <b>Total for Title 3</b> |                                | <b>17 856 501,27</b> | <b>17 856 501,27</b> | <b>100%</b> | <b>17 856 501,27</b> | <b>16 415 383,99</b> | <b>92%</b> |
|                          | <b>Total</b>                   | <b>76 922 866,00</b> | <b>76 922 866</b>    | <b>100%</b> | <b>76 922 866,00</b> | <b>62 318 764,86</b> | <b>81%</b> |

## Inflation

The current high inflation environment will continue to impact Agency expenditure, notably the salaries and energy.

The Agency will therefore continue identifying synergies and savings in order to cope with such unforeseen expenditure over which the Agency has no control.

*Graph 1: Indicative impact of inflation on the overall EUSPA budget in 2022 and 2023.*



Source of inflation data: EUROSTAT - Harmonised indices of consumer prices (HICPs) for EU 27.

### Upcoming actions/Events

Approval of Admin Board.

### Action required

The Administrative Board is invited to approve the document.