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AB decision no: EUSPA-AB-14-24-10-04



EU Agency for the Space Programme

Prague, 21 October 2024

Decision of the Administrative Board on Amending budget 2024 - Amendment number 2

**DECISION OF THE ADMINISTRATIVE BOARD OF THE EU AGENCY FOR THE SPACE PROGRAMME
(EUSPA)
of 21 October 2024**

Adopting the Amending budget 2024 – amendment number 2

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,



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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 21 October 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.2 (impact)	Budget 2024 (after amendment no.2)
81 397 767,00	3 300 000	84 697 767

TITLE 9 – MISCELLANEOUS REVENUE

Budget 2024	Amending Budget no.2 (impact)	Budget 2024 (after amendment no.2)
p.m.	0	p.m.

REVENUE – IR1: OTHER EXTERNAL ASSIGNED REVENUE

TITLE 2 – PAYMENTS FROM THE INSTITUTIONS AND BODIES

Budget 2024	Amending Budget no.2 (impact)	Budget 2024 (after amendment no.2)
p.m.	0	p.m.

TITLE 9 – MISCELLANEOUS REVENUE

Budget 2024	Amending Budget no.2 (impact)	Budget 2024 (after amendment no.2)
0	0	0

EXPENDITURE*

EXPENDITURE – C1: APPROPRIATIONS VOTED IN THE 2024 BUDGET

TITLE 1 – STAFF

Budget 2024	Transfers (impact)	Amending Budget no.2 (impact)	Budget 2024 (after amendment no.2)
43 394 198	2 192 000	1 615 000	47 201 198

TITLE 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Budget 2024	Transfers (impact)	Amending Budget no.2 (impact)	Budget 2024 (after amendment no.2)
20 607 335	-857 000	-890 000	18 860 335

TITLE 3 – OPERATIONAL EXPENDITURE

Budget 2024		Transfers (impact)		Amending Budget no.2 (impact)		Budget 2024 (after amendment no.2)	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 396 234	17 396 234	-1 335 000	-1 335 000	-725 000	2 575 000	15 336 234	18 636 234

EXPENDITURE – R0: OTHER EXTERNAL ASSIGNED REVENUE

TITLE 1 – STAFF

Budget 2024	Transfers (impact)	Amending Budget no.2 (impact)	Budget 2024 (after amendment no.2)
0	0	0	0

TITLE 2 – BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Budget 2024	Transfers (impact)	Amending Budget no.2 (impact)	Budget 2024 (after amendment no.2)
0	0	0	0

TITLE 3 – OPERATIONAL EXPENDITURE

Budget 2024		Transfers (impact)		Amending Budget no.2 (impact)		Budget 2024 (after amendment no.2)	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	0	0	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 Chapter	Heading	Budget 2024	Transfers (impact)	Amending Budget no.2 (impact)	Budget 2024 (after amendment n.2)
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES				
2 0 0 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	81 397 767	0	3 300 000	84 697 767
2 0 0 8*	PAYMENTS FROM THE INSTITUTIONS AND BODIES	p.m.	p.m.	p.m.	p.m.
	Title 2 — Total	81 397 767	0	3 300 000	84 697 767
9	MISCELLANEOUS REVENUE				
9 0 0 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.	p.m.
	Title 9 — Total	p.m.	p.m.	p.m.	p.m.
	GRAND TOTAL	81 397 767	0	3 300 000	84 697 767

* 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	Heading	Budget 2024 (after amendment no. 1)		Budget transfer		Currently inscribed budget 2024		Amending budget no 2 (impact)		Budget 2024 (after amendment no. 2)	
Chapter		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Title 1 - Staff expenditure											
1 1 0 0	STAFF EXPENDITURE	37 293 000	37 293 000	1 892 000	1 892 000	39 185 000	39 185 000	1 615 000	1 615 000	40 800 000	40 800 000
1 2 0 0	RECRUITMENT COSTS	85 000	85 000	10 000	10 000	95 000	95 000			95 000	95 000
1 2 1 0	MEDICAL SERVICES	136 698	136 698	- 10 000	- 10 000	126 698	126 698			126 698	126 698
1 3 0 0	MISSIONS AND TRAVEL	1 330 000	1 330 000			1 330 000	1 330 000			1 330 000	1 330 000
1 4 0 0	TRAINING EXPENDITURE	675 000	675 000			675 000	675 000			675 000	675 000
1 5 0 0	SOCIAL MEASURES	322 500	322 500			322 500	322 500			322 500	322 500
1 6 0 0	EXTERNAL SERVICE PROVIDERS	350 000	350 000	100 000	100 000	450 000	450 000			450 000	450 000
1 7 0 0	REPRESENTATION EXPENDITURE	2 000	2 000			2 000	2 000			2 000	2 000
1 8 0 0	TUITION FEES	3 200 000	3 200 000	200 000	200 000	3 400 000	3 400 000			3 400 000	3 400 000
	Title 1 – Total	43 394 198	43 394 198	2 192 000	2 192 000	45 586 198	45 586 198	1 615 000	1 615 000	47 201 198	47 201 198
Title 2 - BUILDINGS, EQUIPMENT AND MISCELLAN. OPERATING EXPENDITURE											
2 0 0 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 926 923	7 926 923	- 865 000	- 865 000	7 061 923	7 061 923	- 890 000	- 890 000	6 171 923	6 171 923
2 1 0 0	DATA PROCESSING COSTS	7 968 500	7 968 500	425 000	425 000	8 393 500	8 393 500			8 393 500	8 393 500
2 2 0 0	MOVABLE PROPERTY AND ASSOCIATED COSTS	675 000	675 000	- 387 000	- 387 000	288 000	288 000			288 000	288 000
2 3 0 0	CURRENT ADMINISTRATIVE EXPENDITURE	3 359 872	3 359 872			3 359 872	3 359 872			3 359 872	3 359 872
2 4 0 0	POSTAGE AND TELECOMMUNICATION COSTS	165 000	165 000			165 000	165 000			165 000	165 000
2 5 0 0	EXPENDITURE ON MEETINGS	129 040	129 040	- 30 000	- 30 000	99 040	99 040			99 040	99 040

2 60 0	SAB ADMINISTRATIVE EXPENDITURE	383 000	383 000			383 000	383 000			383 000	383 000
	Title 2 — Total	20 607 335	20 607 335	- 857 000	-857 000	19 750 335	19 750 335	-890 000	-890 000	18 860 335	18 860 335
Title 3 - Operational expenditure											
3 10 0	EXPENDITURE ON STUDIES	16 021 234	16 021 234	- 1 335 000	-1 335 000	14 686 234	14 686 234		3 300 000	14 686 234	17 986 234
3 30 0	SAB EXPENDITURE	1 375 000	1 375 000			1 375 000	1 375 000	-725 000	-725 000	650 000	650 000
3 9 1 7*	7th FRAMEWORK PROGRAMME - 3rd call	p.m.	p.m.	p.m.	p.m.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	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.	p.m.	p.m.	p.m.	p.m.
	Title 3 — Total	17 396 234	17 396 234	- 1 335 000	-1 335 000	16 061 234	16 061 234	- 725 000	2 575 000	15 336 234	18 636 234
	GRAND TOTAL	81 397 767	81 397 767	-	-	81 397 767	81 397 767	-	3 300 000	81 397 767	84 697 767

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