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Statement of revenue and expenditure for the 2026 financial year – European Union Agency for the Space Programme (EUSPA) – amending budget No 1 [1]

(C/2026/1422)

[1] All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2026 estimate	Amending budget No 1/2026	New amount
2	**PAYMENTS FROM THE INSTITUTIONS AND BODIES**			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	90 140 955	– 4 206 732	85 934 223
	Title 2 — Total	**90 140 955**	**– 4 206 732**	**85 934 223**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE [1]	p.m.		p.m.
	Title 9 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**90 140 955**	**– 4 206 732**	**85 934 223**

[1] 2026: EUR 1 969 565 255,92

2025: EUR 1 101 460 676,62

EXPENDITURE

Title Chapter	Heading	2026 appropriations		Amending budget No 1/2026		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF EXPENDITURE						
	Non-differentiated appropriations	49 425 856	49 425 856	– 3 915 634	– 3 915 634	45 510 222	45 510 222
1 2	RECRUITMENT COSTS						
	Non-differentiated appropriations	195 000	195 000	44 685	44 685	239 685	239 685
1 3	MISSIONS AND TRAVEL						
	Non-differentiated appropriations	1 300 000	1 300 000			1 300 000	1 300 000
1 4	TRAINING EXPENDITURE						
	Non-differentiated appropriations	675 000	675 000	95 000	95 000	770 000	770 000
1 5	SOCIAL MEASURES						
	Non-differentiated appropriations	366 110	366 110	– 197 710	– 197 710	168 400	168 400
1 6	EXTERNAL SERVICE PROVIDERS						
	Non-differentiated appropriations	350 000	350 000	40 000	40 000	390 000	390 000
1 7	REPRESENTATION EXPENDITURE						
	Non-differentiated appropriations	500	500			500	500
1 8	TUITION FEES						
	Non-differentiated appropriations	3 800 000	3 800 000	277 900	277 900	4 077 900	4 077 900
	Title 1 — Total	**56 112 466**	**56 112 466**	**– 3 655 759**	**– 3 655 759**	**52 456 707**	**52 456 707**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	6 327 414	6 327 414	– 422 389	– 422 389	5 905 025	5 905 025

EXPENDITURE

(cont'd)

Title Chapter	Heading	2026 appropriations		Amending budget No 1/2026		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1	DATA PROCESSING COSTS						
	Non-differentiated appropriations	8 076 928	8 076 928	– 151 928	– 151 928	7 925 000	7 925 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	460 000	460 000	– 255 000	– 255 000	205 000	205 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	3 077 202	3 077 202	310 668	310 668	3 387 870	3 387 870
2 4	POSTAGE AND TELECOMMUNICATION COSTS						
	Non-differentiated appropriations	135 000	135 000			135 000	135 000
2 5	EXPENDITURE ON MEETINGS						
	Non-differentiated appropriations	90 000	90 000			90 000	90 000
2 6	SAB ADMINISTRATIVE EXPENDITURES						
	Non-differentiated appropriations	383 000	383 000	– 28 000	– 28 000	355 000	355 000
	Title 2 — Total	**18 549 544**	**18 549 544**	**– 546 649**	**– 546 649**	**18 002 895**	**18 002 895**
3	**OPERATIONAL EXPENDITURE**						
3 1	EXPENDITURE ON STUDIES						
	Differentiated appropriations	13 978 945	13 978 945	– 4 324	– 4 324	13 974 621	13 974 621
3 3	SAB						
	Differentiated appropriations	1 500 000	1 500 000			1 500 000	1 500 000

EXPENDITURE

(cont'd)

Title Chapter	Heading	2026 appropriations		Amending budget No 1/2026		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 9	OPERATIONAL ACTIVITIES — BATCH 1 [1]						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 3 — Total	**15 478 945**	**15 478 945**	**– 4 324**	**– 4 324**	**15 474 621**	**15 474 621**
	GRAND TOTAL	**90 140 955**	**90 140 955**	**– 4 206 732**	**– 4 206 732**	**85 934 223**	**85 934 223**

([1]) 2026: EUR 779 210 079,03 (Commitments)/EUR 1 969 565 255,92 (Payments)

2025: EUR 594 589 804,01 (Commitments)/EUR 1 101 460 676,62 (Payments)

Establishment plan

Function group and grade	2026 Budget		Amending budget No 1/2026		2026 Budget (incl. AB1/2026)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	4	—	1	—	5
AD 12	—	12	—	– 1	—	11
AD 11	—	18	—	3	—	21
AD 10	—	46	—	– 6	—	40
AD 9	—	58	—	– 4	—	54
AD 8	—	81	—	– 8	—	73
AD 7	—	70	—	– 20	—	50
AD 6	—	12	—	– 1	—	11
AD 5	—	8	—	– 1	—	7
Subtotal AD	—	310	—	– 37	—	273
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	—	—	—	—	—	—
Subtotal AST	—	10	—	—	—	10
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**320**	**—**	**– 37**	**—**	**283**
Grand Total	**320**		**– 37**		**283**	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2026	2025
Contract staff		
FG IV	37	34
FG III	10	10
FG II	1	1
FG I		
Total	48	45
Seconded national experts	19	18
Grand total	67	63