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Statement of revenue and expenditure for the 2025 financial year – European Education and Culture Executive Agency (EACEA) – amending budget No 1 [1]

(C/2025/4650)

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

REVENUE

Title Chapter	Heading	2025 estimate	Amending budget No 1/2025	New amount
1	**EUROPEAN UNION SUBSIDY**			
1 1	EUROPEAN UNION SUBSIDY	76 080 734	592 731	76 673 465
	Title 1 — Total	**76 080 734**	**592 731**	**76 673 465**
2	**MISCELLANEOUS REVENUE**			
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
	Title 2 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**76 080 734**	**592 731**	**76 673 465**

EXPENDITURE

Title Chapter	Heading	2025 appropriations	Amending budget No 1/2025	New amount
1	**STAFF**			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	60 494 696	11 000	60 505 696
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 607 800	– 3 751	2 604 049
	Title 1 — Total	**63 102 496**	**7 249**	**63 109 745**
2	**INFRASTRUCTURE AND OPERATING EXPENDITURE**			
2 1	BUILDING EXPENDITURE	4 266 200	146 092	4 412 292
2 2	ICT EXPENDITURE	3 000 000	65 000	3 065 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	1 167 038	129 390	1 296 428
	Title 2 — Total	**8 433 238**	**340 482**	**8 773 720**
3	**PROGRAMME SUPPORT EXPENDITURE**			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	4 545 000	245 000	4 790 000
	Title 3 — Total	**4 545 000**	**245 000**	**4 790 000**
	GRAND TOTAL	**76 080 734**	**592 731**	**76 673 465**

Establishment plan

Function group and grade	European Education and Culture Executive Agency (EACEA)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	13	—	13
AD 13	—	8	—	10
AD 12	—	20	—	18
AD 11	—	17	—	15
AD 10	—	15	—	18
AD 9	—	15	—	12
AD 8	—	14	—	16
AD 7	—	15	—	8
AD 6	—	10	—	10
AD 5	—	—	—	—
Subtotal AD	—	128	—	121
AST 11	—	1	—	1
AST 10	—	1	—	1
AST 9	—	—	—	—
AST 8	—	5	—	4
AST 7	—	10	—	9
AST 6	—	2	—	4
AST 5	—	1	—	1
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	20	—	20
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	**—**	**148**	**—**	**141**
Grand Total	**148**		**141**	

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

	2025	2024
Contract staff		
FG IV	206	189
FG III	189	182
FG II	45	51
FG I	2	3
Total	442	**425**
Seconded national experts	—	—
Grand total	442	**425**