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Statement of revenue and expenditure for the 2025 financial year – European Training Foundation (ETF) – amending budget No 3 [1]

(C/2026/1420)

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

REVENUE

Title Chapter	Heading	2025 estimate		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EUROPEAN UNION SUBSIDY**						
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 04 03 14 OF THE GENERAL BUDGET)	23 938 034	23 938 034		– 500 000	23 938 034	23 438 034
1 3	UNION CONTRIBUTION FROM RECOVERY OF SURPLUS FROM PREVIOUS YEARS	82 275	82 275			82 275	82 275
	Title 1 — Total	**24 020 309**	**24 020 309**		**– 500 000**	**24 020 309**	**23 520 309**
4	**REVENUE FROM OTHER SOURCES**						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	1 168 905	1 168 905	2 863 000	2 863 000	4 031 905	4 031 905
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	p.m.			p.m.	p.m.
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	p.m.			p.m.	p.m.
	Title 4 — Total	**1 168 905**	**1 168 905**	**2 863 000**	**2 863 000**	**4 031 905**	**4 031 905**
8	**EUROPEAN UNION CONTRIBUTION IN KIND**						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.	p.m.			p.m.	p.m.
	Title 8 — Total	**p.m.**	**p.m.**			**p.m.**	**p.m.**
9	**MISCELLANEOUS REVENUE**						
9 0	MISCELLANEOUS REVENUE	132 861	132 861			132 861	132 861
	Title 9 — Total	**132 861**	**132 861**			**132 861**	**132 861**

REVENUE

(cont'd)

Title Chapter	Heading	2025 estimate		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10	**RESULTS OF EARLIER YEARS**						
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.			p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**			**p.m.**	**p.m.**
	GRAND TOTAL	**25 322 075**	**25 322 075**	**2 863 000**	**2 363 000**	**28 185 075**	**27 685 075**

EXPENDITURE

Title Chapter	Heading	2025 appropriations		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION**						
1 1	STAFF IN ACTIVE EMPLOYMENT						
	Non-differentiated appropriations	16 135 157	16 135 157	– 743 600	– 743 600	15 391 557	15 391 557
1 3	MISSIONS AND DUTY TRAVELS						
	Non-differentiated appropriations	106 000	106 000			106 000	106 000
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	333 500	333 500	102 000	102 000	435 500	435 500
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES						
	Non-differentiated appropriations	16 000	16 000	– 12 000	– 12 000	4 000	4 000
	Title 1 — Total	**16 590 657**	**16 590 657**	**– 653 600**	**– 653 600**	**15 937 057**	**15 937 057**
2	**BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	860 399	860 399	29 206	29 206	889 605	889 605
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES						
	Non-differentiated appropriations	1 469 200	1 469 200			1 469 200	1 469 200
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	61 200	61 200	– 13 206	– 13 206	47 994	47 994
2 4	POST AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
2 5	MEETINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	100 000	100 000	1 000	1 000	101 000	101 000
	Title 2 — Total	**2 490 799**	**2 490 799**	**17 000**	**17 000**	**2 507 799**	**2 507 799**
3	**EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS**						
3 0	OPERATIONAL EXPENSES ([1])						
	Differentiated appropriations	482 000	482 000	70 000	70 000	552 000	552 000
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES ([2])						
	Differentiated appropriations	4 269 549	4 269 549	566 600	66 600	4 836 149	4 336 149
3 2	OPERATIONAL MISSIONS ([3])						
	Differentiated appropriations	418 000	418 000			418 000	418 000
	Title 3 — Total	**5 169 549**	**5 169 549**	**636 600**	**136 600**	**5 806 149**	**5 306 149**
4	**EARMARKED EXPENDITURE**						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES						
	Differentiated appropriations	1 071 070	1 071 070	2 863 000	2 863 000	3 934 070	3 934 070

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 3	COOPERATION WITH NATIONAL INSTITUTIONS						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 4 — Total	**1 071 070**	**1 071 070**	**2 863 000**	**2 863 000**	**3 934 070**	**3 934 070**
8	**EUROPEAN UNION CONTRIBUTION IN KIND**						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 8 — Total	**p.m.**	**p.m.**			**p.m.**	**p.m.**
9	**EXPENSES NOT SPECIFICALLY PROVIDED FOR**						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**			**p.m.**	**p.m.**
10	**RESULTS OF EARLIER YEARS**						
10 1	RESULTS OF EARLIER YEARS						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**			**p.m.**	**p.m.**
	GRAND TOTAL	**25 322 075**	**25 322 075**	**2 863 000**	**2 363 000**	**28 185 075**	**27 685 075**

Remarks

Chapter 3 0 — The likely schedule of payments vis-à-vis commitments is as follows:

		Payments	
Commitments		2025	2026
Pre-2025 Commitments still outstanding	217 296	217 296	-
Appropriations 2025	**552 000**	334 704	217 296
Total	769 296	**552 000**	217 296

Remarks

Chapter 3 1 — The likely schedule of payments vis-à-vis commitments is as follows:

		Payments	
Commitments		2025	2026
Pre-2025 Commitments still outstanding	2 010 998	2 010 998	-
Appropriations 2025	**4 836 149**	2 325 151	2 510 998
Total	6 847 147	**4 336 149**	2 510 998

Remarks

Chapter 3 2 — The likely schedule of payments vis-à-vis commitments is as follows:

		Payments	
Commitments		2025	2026
Pre-2025 Commitments still outstanding	112 618	112 618	-
Appropriations 2025	**418 000**	305 382	112 618
Total	530 618	**418 000**	112 618

Establishment plan

Function group and grade	European Training Foundation (ETF)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	3	—	3
AD 12	—	9	—	9
AD 11	—	10	—	10
AD 10	—	10	—	10
AD 9	—	12	—	12
AD 8	—	7	—	7
AD 7	—	9	—	7
AD 6	—	—	—	—
AD 5	—	4	—	4
Subtotal AD	—	65	—	63
AST 11	—	—	—	—
AST 10	—	2	—	2
AST 9	—	9	—	9
AST 8	—	5	—	6
AST 7	—	3	—	4
AST 6	—	2	—	2
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	21	—	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	**—**	**86**	**—**	**86**
Grand Total	**86**		**86**	

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

Contract staff posts	2025	2024
FG IV	13	14
FG III	25	24
FG II	4	4
FG I	—	—
Total	42	42
Local staff	—	1
Seconded national experts posts	—	2
Total	42	45