Official Journal
of the European Union

EN
C series

C/2025/3623

31.7.2025

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

(C/2025/3623)

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

## REVENUE

| Title<br>Chapter | Heading | 2025 estimate | Amending budget<br>No 1/2025 | New amount |
|---|---|---|---|---|
| **1** | **EUROPEAN UNION SUBSIDY** | | | |
| 1 2 | EUROPEAN TRAINING FOUNDATION (ARTICLE 04 03 14 OF THE GENERAL BUDGET) | 23 938 034 | | 23 938 034 |
| 1 3 | UNION CONTRIBUTION FROM RECOVERY OF SURPLUS FROM PREVIOUS YEARS | 82 275 | | 82 275 |
| | **Title 1 — Total** | **24 020 309** | | **24 020 309** |
| **4** | **REVENUE FROM OTHER SOURCES** | | | |
| 4 2 | COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES | p.m. | 97 835 | 97 835 |
| 4 3 | COOPERATION WITH ITALIAN INSTITUTIONS | p.m. | | p.m. |
| 4 9 | COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS | p.m. | | p.m. |
| | **Title 4 — Total** | **p.m.** | **97 835** | **97 835** |
| **8** | **EUROPEAN UNION CONTRIBUTION IN KIND** | | | |
| 8 0 | EUROPEAN UNION CONTRIBUTION IN KIND | p.m. | | p.m. |
| | **Title 8 — Total** | **p.m.** | | **p.m.** |
| **9** | **MISCELLANEOUS REVENUE** | | | |
| 9 0 | MISCELLANEOUS REVENUE | p.m. | | p.m. |
| | **Title 9 — Total** | **p.m.** | | **p.m.** |
| **10** | **RESULTS OF EARLIER YEARS** | | | |
| 10 1 | RESULTS OF EARLIER YEARS | p.m. | | p.m. |
| | **Title 10 — Total** | **p.m.** | | **p.m.** |
| | **GRAND TOTAL** | **24 020 309** | **97 835** | **24 118 144** |

## EXPENDITURE

| Title Chapter | Heading | 2025 appropriations | | Amending budget No 1/2025 | | 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 | 16 878 250 | 16 878 250 | – 666 165 | – 666 165 | 16 212 085 | 16 212 085 |
| 1 3 | MISSIONS AND DUTY TRAVELS | | | | | | |
| | Non-differentiated appropriations | 81 800 | 81 800 | 24 200 | 24 200 | 106 000 | 106 000 |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | | | | | | |
| | Non-differentiated appropriations | 292 500 | 292 500 | 6 000 | 6 000 | 298 500 | 298 500 |
| 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 | 4 000 | 4 000 | 2 000 | 2 000 | 6 000 | 6 000 |
| | **Title 1 — Total** | **17 256 550** | **17 256 550** | **– 633 965** | **– 633 965** | **16 622 585** | **16 622 585** |
| **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 | | | 860 399 | 860 399 |

## EXPENDITURE

*(cont'd)*

| Title Chapter | Heading | 2025 appropriations | | Amending budget No 1/2025 | | New amount | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 1 | INFORMATION AND COMMUNICATION TECHNOLOGIES | | | | | | |
| | Non-differentiated appropriations | 1 324 200 | 1 324 200 | 145 000 | 145 000 | 1 469 200 | 1 469 200 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | | | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | | | p.m. | p.m. |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | | | | | | |
| | Non-differentiated appropriations | 51 200 | 51 200 | 10 000 | 10 000 | 61 200 | 61 200 |
| 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 | | | 100 000 | 100 000 |
| | **Title 2 — Total** | **2 335 799** | **2 335 799** | **155 000** | **155 000** | **2 490 799** | **2 490 799** |
| **3** | **EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS** | | | | | | |
| 3 0 | OPERATIONAL EXPENSES [1] | | | | | | |
| | Differentiated appropriations | 375 000 | 375 000 | 97 000 | 97 000 | 472 000 | 472 000 |

## EXPENDITURE

*(cont'd)*

| Title Chapter | Heading | 2025 appropriations | | Amending budget No 1/2025 | | New amount | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 1 | PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES ([2]) | | | | | | |
| | Differentiated appropriations | 3 652 960 | 3 652 960 | 461 800 | 461 800 | 4 114 760 | 4 114 760 |
| 3 2 | OPERATIONAL MISSIONS ([3]) | | | | | | |
| | Differentiated appropriations | 400 000 | 400 000 | 18 000 | 18 000 | 418 000 | 418 000 |
| | **Title 3 — Total** | **4 427 960** | **4 427 960** | **576 800** | **576 800** | **5 004 760** | **5 004 760** |
| **4** | **EARMARKED EXPENDITURE** | | | | | | |
| 4 2 | COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES | | | | | | |
| | Differentiated appropriations | p.m. | p.m. | | | p.m. | p.m. |
| 4 3 | COOPERATION WITH NATIONAL INSTITUTIONS | | | | | | |
| | Differentiated appropriations | p.m. | p.m. | | | p.m. | p.m. |
| | **Title 4 — Total** | **p.m.** | **p.m.** | | | **p.m.** | **p.m.** |
| **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.** |

## EXPENDITURE

*(cont'd)*

| Title Chapter | Heading | 2025 appropriations | | Amending budget No 1/2025 | | New amount | |
|---|---|---|---|---|---|---|---|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| **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** | **24 020 309** | **24 020 309** | **97 835** | **97 835** | **24 118 144** | **24 118 144** |

*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 | 226 689 | 226 689 | - |
| Appropriations 2025 | **472 000** | 245 311 | 226 689 |
| Total | 698 689 | **472 000** | 226 689 |

*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 | 2 163 387 | 2 163 387 | - |
| Appropriations 2025 | **4 114 760** | 1 951 373 | 2 163 387 |
| Total | 6 278 147 | **4 114 760** | 2 163 387 |

*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 | 159 682 | 159 682 | - |
| Appropriations 2025 | **418 000** | 258 318 | 159 682 |
| Total | 577 682 | **418 000** | 159 682 |