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Statement of revenue and expenditure for the 2026 financial year – European Education and Culture Executive Agency (EACEA) – amending budget No 1 [1]

(C/2026/4377)

[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
1	**EUROPEAN UNION SUBSIDY**			
1 1	EUROPEAN UNION SUBSIDY	81 237 500	338 800	81 576 300
	Title 1 — Total	**81 237 500**	**338 800**	**81 576 300**
2	**MISCELLANEOUS REVENUE**			
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
	Title 2 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**81 237 500**	**338 800**	**81 576 300**

EXPENDITURE

Title Chapter	Heading	2026 appropriations	Amending budget No 1/2026	New amount
1	**STAFF**			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	64 289 600	400 000	64 689 600
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 470 000	275 000	2 745 000
	Title 1 — Total	**66 759 600**	**675 000**	**67 434 600**
2	**INFRASTRUCTURE AND OPERATING EXPENDITURE**			
2 1	BUILDING EXPENDITURE	4 375 400		4 375 400
2 2	ICT EXPENDITURE	3 170 000	– 53 000	3 117 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	1 198 600	– 1 600	1 197 000
	Title 2 — Total	**8 744 000**	**– 54 600**	**8 689 400**
3	**PROGRAMME SUPPORT EXPENDITURE**			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	5 733 900	– 281 600	5 452 300
	Title 3 — Total	**5 733 900**	**– 281 600**	**5 452 300**
	GRAND TOTAL	**81 237 500**	**338 800**	**81 576 300**

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	—	1	—	—	—	1
AD 14	—	13	—	—	—	13
AD 13	—	8	—	—	—	8
AD 12	—	20	—	—	—	20
AD 11	—	19	—	—	—	19
AD 10	—	17	—	—	—	17
AD 9	—	15	—	—	—	15
AD 8	—	14	—	1	—	15
AD 7	—	15	—	—	—	15
AD 6	—	10	—	—	—	10
AD 5	—	1	—	—	—	1
Subtotal AD	—	133	—	1	—	134
AST 11	—	1	—	—	—	1
AST 10	—	1	—	2	—	3
AST 9	—	—	—	—	—	—
AST 8	—	5	—	– 1	—	4
AST 7	—	10	—	– 2	—	8
AST 6	—	2	—	—	—	2
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	19	—	– 1	—	18
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**152**	**—**	**—**	**—**	**152**
Grand Total	**152**		**—**		**152**	

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

	2026	2025
Contract staff		
FG IV	223	206
FG III	189	189
FG II	45	45
FG I	2	2
Total	459	**442**
Seconded national experts	—	—
Grand total	459	**442**