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Statement of revenue and expenditure for the 2026 financial year – European Training Foundation (ETF) [1]

(C/2026/1421)

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

REVENUE

Title Chapter	Heading	2026 estimate		2025 estimate		2024 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EUROPEAN UNION SUBSIDY**						
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 04 03 14 OF THE GENERAL BUDGET)	23 762 012	23 762 012	23 938 034	23 438 034	23 099 791,—	23 099 791,—
1 3	UNION CONTRIBUTION FROM RECOVERY OF SURPLUS FROM PREVIOUS YEARS	737 988	737 988	82 275	82 275	62 209,—	62 209,—
	Title 1 — Total	**24 500 000**	**24 500 000**	**24 020 309**	**23 520 309**	**23 162 000,—**	**23 162 000,—**
4	**REVENUE FROM OTHER SOURCES**						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	p.m.	p.m.	4 031 905	4 031 905	4 979 600,—	4 979 600,—
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 4 — Total	**p.m.**	**p.m.**	**4 031 905**	**4 031 905**	**4 979 600,—**	**4 979 600,—**
8	**EUROPEAN UNION CONTRIBUTION IN KIND**						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 8 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**
9	**MISCELLANEOUS REVENUE**						
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	132 861	132 861	645 036,18	645 036,18
	Title 9 — Total	**p.m.**	**p.m.**	**132 861**	**132 861**	**645 036,18**	**645 036,18**

REVENUE

(cont'd)

Title Chapter	Heading	2026 estimate		2025 estimate		2024 out-turn	
		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.	0,—	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**
	GRAND TOTAL	**24 500 000**	**24 500 000**	**28 185 075**	**27 685 075**	**28 786 636,18**	**28 786 636,18**

EXPENDITURE

Title Chapter	Heading	2026 appropriations		2025 appropriations		2024 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION**						
1 1	STAFF IN ACTIVE EMPLOYMENT						
	Non-differentiated appropriations	17 397 350	17 397 350	15 391 557	15 391 557	15 168 875,40	15 168 875,40
1 3	MISSIONS AND DUTY TRAVELS						
	Non-differentiated appropriations	81 800	81 800	106 000	106 000	90 680,—	90 680,—
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	292 500	292 500	435 500	435 500	277 388,48	277 388,48
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES						
	Non-differentiated appropriations	4 000	4 000	4 000	4 000	6 000,—	6 000,—
	Title 1 — Total	**17 775 650**	**17 775 650**	**15 937 057**	**15 937 057**	**15 542 943,88**	**15 542 943,88**
2	**BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	873 900	873 900	889 605	889 605	889 658,56	889 658,56
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES						
	Non-differentiated appropriations	1 260 200	1 260 200	1 469 200	1 469 200	1 461 313,02	1 461 313,02

EXPENDITURE

(cont'd)

Title Chapter	Heading	2026 appropriations		2025 appropriations		2024 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	40 999,40	40 999,40
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	41 200	41 200	47 994	47 994	34 154,86	34 154,86
2 4	POST AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	3 150,—	3 150,—
2 5	MEETINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	100 000	100 000	101 000	101 000	96 200,—	96 200,—
	Title 2 — Total	**2 275 300**	**2 275 300**	**2 507 799**	**2 507 799**	**2 525 475,84**	**2 525 475,84**
3	**EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS**						
3 0	OPERATIONAL EXPENSES [1]						
	Differentiated appropriations	375 000	375 000	552 000	552 000	562 252,82	469 742,29
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES [2]						
	Differentiated appropriations	3 674 050	3 674 050	4 836 149	4 336 149	4 667 663,75	4 220 351,17
3 2	OPERATIONAL MISSIONS [3]						
	Differentiated appropriations	400 000	400 000	418 000	418 000	454 500,—	391 878,94
	Title 3 — Total	**4 449 050**	**4 449 050**	**5 806 149**	**5 306 149**	**5 684 416,57**	**5 081 972,40**

EXPENDITURE

(cont'd)

Title Chapter	Heading	2026 appropriations		2025 appropriations		2024 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4	**EARMARKED EXPENDITURE**						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES						
	Differentiated appropriations	p.m.	p.m.	3 934 070	3 934 070	6 052 990,03	4 852 781,57
4 3	COOPERATION WITH NATIONAL INSTITUTIONS						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 4 — Total	**p.m.**	**p.m.**	**3 934 070**	**3 934 070**	**6 052 990,03**	**4 852 781,57**
8	**EUROPEAN UNION CONTRIBUTION IN KIND**						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 8 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**
9	**EXPENSES NOT SPECIFICALLY PROVIDED FOR**						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**

EXPENDITURE

(cont'd)

Title Chapter	Heading	2026 appropriations		2025 appropriations		2024 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10	**RESULTS OF EARLIER YEARS**						
10 1	RESULTS OF EARLIER YEARS						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**
	GRAND TOTAL	**24 500 000**	**24 500 000**	**28 185 075**	**27 685 075**	**29 805 826,32**	**28 003 173,69**

Remarks

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

		Payments	
Commitments		2026	2027
Pre-2026 Commitments still outstanding	145 000	145 000	-
Appropriations 2026	375 000	230 000	145 000
Total	520 000	375 000	145 000

Remarks

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

		Payments	
Commitments		2026	2027
Pre-2026 Commitments still outstanding	1 800 000	1 800 000	-
Appropriations 2026	3 674 050	1 874 050	1 800 000
Total	5 474 050	3 674 050	1 800 000

Remarks

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

		Payments	
Commitments		2026	2027
Pre-2026 Commitments still outstanding	50 000	50 000	-
Appropriations 2026	400 000	350 000	50 000
Total	450 000	400 000	50 000

Establishment plan

Function group and grade	European Training Foundation (ETF)			
	2026		2025	
	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	—	11	—	10
AD 10	—	10	—	10
AD 9	—	11	—	12
AD 8	—	7	—	7
AD 7	—	9	—	9
AD 6	—	—	—	—
AD 5	—	4	—	4
Subtotal AD	—	65	—	65
AST 11	—	—	—	—
AST 10	—	3	—	2
AST 9	—	9	—	9
AST 8	—	4	—	5
AST 7	—	3	—	3
AST 6	—	2	—	2
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	21	—	21
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	2026	2025
FG IV	14	13
FG III	24	25
FG II	4	4
FG I	—	—
Total	42	42
Local staff	—	—
Seconded national experts posts	—	—
Total	42	42