



**Statement of revenue and expenditure for the 2025 financial year – European Health and Digital Executive
Agency (HADEA) – amending budget No 1 ⁽¹⁾**

(C/2025/2732)

⁽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 1 0 				

EXPENDITURE

Title Chapter	Heading	2025 appropriations	Amending budget No 1/2025	New amount
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	48 928 761	242 139	49 170 900
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 328 000		2 328 000
	Title 1 — Total	51 256 761	242 139	51 498 900
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	5 020 000		5 020 000
2 2	ICT	2 710 000		2 710 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	285 500		285 500
	Title 2 — Total	8 015 500		8 015 500
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 722 561		2 722 561
	Title 3 — Total	2 722 561		2 722 561
	GRAND TOTAL	61 994 822	242 139	62 236 961

Establishment plan

Function group and grade	European Health and Digital Executive Agency (HADEA)			
	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	11	—	9	—
AD 13	7	—	6	—
AD 12	13	—	10	—
AD 11	11	—	10	—
AD 10	8	—	5	—
AD 9	14	—	11	—
AD 8	11	—	11	—
AD 7	21	—	8	—
AD 6	2	—	12	—
AD 5	19	—	29	—
Subtotal AD	117	—	111	—
AST 11	2	—	1	—
AST 10	—	—	—	—
AST 9	1	—	—	—
AST 8	—	—	—	—
AST 7	2	—	1	—
AST 6	—	—	4	—
AST 5	2	—	1	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	7	—	7	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	124	—	118	—
Grand Total	124		118	

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

	2025	2024
Contract staff		
FG IV	218	207
FG III	133	133
FG II	24	32
FG I	1	1
Total	376	373
Seconded national experts	—	—
Grand total	376	373