



Statement of revenue and expenditure for the 2025 financial year – European Training Foundation (ETF) ⁽¹⁾

(C/2025/3)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
1	EUROPEAN UNION SUBSIDY			
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 04 03 14 OF THE GENERAL BUDGET)	23 938 034	23 382 899	22 534 092,—
1 3	UNION CONTRIBUTION FROM RECOVERY OF SURPLUS FROM PREVIOUS YEARS	82 275	62 209	93 864,—
	Title 1 — Total	24 020 309	23 445 108	22 627 956,—
4	REVENUE FROM OTHER SOURCES			
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	p.m.	4 523 665	5 805 000,—
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	p.m.	0,—
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	4 523 665	5 805 000,—
8	EUROPEAN UNION CONTRIBUTION IN KIND			
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.	p.m.	0,—
	Title 8 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	361 929	247 754,77
	Title 9 — Total	p.m.	361 929	247 754,77
10	RESULTS OF EARLIER YEARS			
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	24 020 309	28 330 702	28 680 710,77

EXPENDITURE

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 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	16 878 250	16 878 250	15 642 171	15 642 171	15 490 449,57	15 490 449,57
1 3	MISSIONS AND DUTY TRAVELS						
	Non-differentiated appropriations	81 800	81 800	90 680	90 680	86 548,17	86 548,17
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	292 500	292 500	293 000	293 000	258 292,57	258 292,57
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	6 000	6 000	1 664,47	1 664,47
	Title 1 — Total	17 256 550	17 256 550	16 031 851	16 031 851	15 836 954,78	15 836 954,78
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	853 861	853 861	904 800,77	904 800,77

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES						
	Non-differentiated appropriations	1 324 200	1 324 200	1 421 700	1 421 700	1 306 764,03	1 306 764,03
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	p.m.	p.m.	36 000	36 000	9 999,93	9 999,93
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	51 200	51 200	50 402	50 402	41 406,01	41 406,01
2 4	POST AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	p.m.	p.m.	3 200	3 200	3 000,—	3 000,—
2 5	MEETINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	100 000	100 000	100 000	100 000	97 105,38	97 105,38
	Title 2 — Total	2 335 799	2 335 799	2 465 163	2 465 163	2 363 076,12	2 363 076,12
3	EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES ⁽¹⁾						
	Differentiated appropriations	375 000	375 000	523 000	523 000	404 865,30	372 288,78
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES ⁽²⁾						
	Differentiated appropriations	3 652 960	3 652 960	4 334 688	4 334 688	3 909 616,49	3 965 071,18

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	OPERATIONAL MISSIONS (*)						
	Differentiated appropriations	400 000	400 000	466 000	466 000	404 652,23	384 680,65
	Title 3 — Total	4 427 960	4 427 960	5 323 688	5 323 688	4 719 134,02	4 722 040,61
4	EARMARKED EXPENDITURE						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES						
	Differentiated appropriations	p.m.	p.m.	4 510 000	4 510 000	4 405 891,42	2 812 971,02
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.	4 510 000	4 510 000	4 405 891,42	2 812 971,02
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,—

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		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.	0,—	0,—
	Title 9 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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	24 020 309	24 020 309	28 330 702	28 330 702	27 325 056,34	25 735 042,53

Remarks

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

Commitments		Payments	
		2025	2026
Pre-2025 Commitments still outstanding	145 000	145 000	—
Appropriations 2025	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:

Commitments		Payments	
		2025	2026
Pre-2025 Commitments still outstanding	1 800 000	1 800 000	—
Appropriations 2025	3 652 960	1 852 960	1 800 000
Total	5 452 960	3 652 960	1 800 000

Remarks

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

Commitments		Payments	
		2025	2026
Pre-2025 Commitments still outstanding	50 000	50 000	—
Appropriations 2025	400 000	350 000	50 000
Total	450 000	400 000	50 000

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	24	24
FG II	5	4
FG I	—	—
Total	42	42
Local staff	—	1
Seconded national experts posts	—	2
Total	42	45