

# AMENDING BUDGET 1/2025

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The main objectives of this amending budget are to present the transfer already performed under the authority of the Director and to integrate the additional revenue.

## Revenue

The ETF's main source of revenue is its contribution from the European Commission. In addition, in accordance with Article 15.3 of its founding Regulation, the ETF can receive funding from other sources for activities included in its mandate.

### 1a. EC contribution (Titles 1, 2, 3)

There are no modifications to the appropriations the ETF expects to implement by the end of the year.

### 1b. Other revenue (Title 4)

In addition to the assigned revenue presented in its budget 2025<sup>1</sup> and as anticipated in the last November GB meeting the ETF has continued to explore additional revenue from voluntary contributions from EC and other sources that can be assigned to the budget 2025.

While there are no modifications to the amounts that will be inscribed in the budget once received, there is a new proposed revenue source included in this amending budget :

- BIBB – Creating synergies for cooperation through a Global Policy Observatory for Vocational Excellence - expected amount of 1m€ over 2 years.

## Expenditure

The activities performed until now and the proposed changes are aligned with the priorities and objectives in the single programming document<sup>2</sup> adopted by the Board on 29 November 2024. Budget estimates have been updated considering the information on decrease of weighting factor for Italy received last year and impacting until June 2025, emerging changes and the announced priorities.

This amending budget includes one transfer falling under the authority of the Director that has already been performed, as well as a revision of the assumptions for staff and infrastructure costs:

- Based on updated estimates of the salary costs that are mainly due to the decrease of weighting factor for Italy until June and taking into account the turnover and the estimating timing of the filling of the vacancies, considerable savings are expected in salaries budget lines.
- Part of these funds are used to cover additional needs within Title 1, such as traineeships, interim support (temporary workers), specific technical/administrative consultancy and administrative and Directorate missions related to the updated estimates after the first 4 months.

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<sup>1</sup> GB/24/DEC/015 – ETF Budget 2025

<sup>2</sup> GB/24/DEC/014 - Single Programming Document 2025-2027 – Work Programme 2025

- Following the adoption of new digital strategy, a functional analysis of the digital team as well as a review of the institutional digital maturity assessment are foreseen to enhance the strategy implementation
- Together with savings from anticipation of some IT expenses in 2024, the availability of funds allows reinforcing digital activities including external consultancy covering for unforeseen staff absences, and anticipation of cyber security measures based on initial assessment as per EU Regulation
- As per initial budget assumptions, most of the savings in staffing will be used for specific activities in operational projects, re-activated following initial de-prioritisation to allow addressing more relevant Commission and partner country requests as per the SPD.
- Part of the funds are also used for reinforcing communication actions such as the additional publication section on the ETF website, a media literacy seminar part of the “Navigating the Future” series of events, improved presentation of the ETF-EU member states cooperation.

The table below summarises the changes proposed in this amending budget at the level of Title:

Budgetary title	Initial Budget (EUR)	Changes (EUR)	Amending Budget (EUR)	%
Title 1	17,256,550	- 731,800	16,524,750	- 4%
Title 2	2,335,799	+ 155,000	2,490,799	+ 7%
Title 3	4,427,960	+ 576,800	5,004,760	+ 13%
<b>Total EC Contribution</b>	<b>24,020,309</b>	<b>0</b>	<b>24,020,309</b>	<b>0%</b>

More detailed information on the activities can be found in the “Assumptions” column in the amending budget table.

## Conclusion

The Governing Board approves the amending budget.

Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025	
		COM	PAY	COM	PAY	COM	PAY
<b>TITLE 1 European Union contribution</b>							
<b>Chap.1 2</b>	<b>European Training Foundation (07.10.06, ex 04.03.14, ex 15.02.12, ex 15.02.27)</b>	<b>23 938 034</b>	<b>23 938 034</b>	-	-	<b>23 938 034</b>	<b>23 938 034</b>
1 20	European Training Foundation	23 938 034	23 938 034	-	-	23 938 034	23 938 034
1 20 0	ETF - Subsidy	23 938 034	23 938 034	-	-	23 938 034	23 938 034
<b>Chap.1 3</b>	<b>Union contribution from recovery of surplus from previous years</b>	<b>82 275</b>	<b>82 275</b>	-	-	<b>82 275</b>	<b>82 275</b>
1 30	Union contribution from recovery of surplus from previous years	82 275	82 275	-	-	82 275	82 275
1 30 0	Contribution	82 275	82 275	-	-	82 275	82 275
<b>TITLE 1</b>	<b>TOTAL TITLE 1</b>	<b>24 020 309</b>	<b>24 020 309</b>	-	-	<b>24 020 309</b>	<b>24 020 309</b>
<b>TITLE 8 European Union contribution in kind</b>							
<b>Chap. 8 0</b>	<b>European Union contribution in kind</b>	<b>p.m.</b>	<b>p.m.</b>			-	-
8 00	European Union contribution in kind	p.m.	p.m.				
8 00 0	European Union contribution in kind	p.m.	p.m.	-	-	p.m.	p.m.
<b>TITLE 8</b>	<b>TOTAL TITLE 8</b>	<b>p.m.</b>	<b>p.m.</b>			-	-
<b>TITLE 9 MISCELLANEOUS REVENUE</b>							
<b>Chap. 9 0</b>	<b>Miscellaneous revenue</b>	<b>p.m.</b>	<b>p.m.</b>			-	-
9 00	Miscellaneous revenue	p.m.	p.m.	-	-	-	-
9 00 0	Miscellaneous revenue	p.m.	p.m.	-	-	p.m.	p.m.
<b>TITLE 9</b>	<b>TOTAL TITLE 9</b>	<b>p.m.</b>	<b>p.m.</b>			-	-
<b>TITLE 10 RESULTS EARLIER YEARS</b>							
<b>Chap. 10 1</b>	<b>Results earlier years</b>	<b>p.m.</b>	<b>p.m.</b>			-	-
10 11	Results earlier years	p.m.	p.m.			-	-
10 11 1	Result budget year -/- 1	p.m.	p.m.	-	-	-	-
<b>TITLE 10</b>	<b>TOTAL TITLE 10</b>	<b>p.m.</b>	<b>p.m.</b>			-	-
<b>TOTAL ETF SUBVENTION REVENUE</b>		<b>24 020 309</b>	<b>24 020 309</b>	-	-	<b>24 020 309.00</b>	<b>24 020 309.00</b>

REVENUE

Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025	
		COM	PAY	COM	PAY	COM	PAY
<b>TITLE 4 REVENUE FROM OTHER SOURCES (Earmarked revenue)</b>							
<b>Chap. 4 2</b>	<b>Co-operation with other European institutions and other bodies</b>	<b>p.m.</b>	<b>p.m.</b>	<b>+97,835</b>	<b>+97,835</b>	<b>97 835</b>	<b>97 835</b>
4 20	<i>Projects related to agreements between European Commission and the Foundation</i>	<i>p.m.</i>	<i>p.m.</i>	<i>+97,835</i>	<i>+97,835</i>	<i>97 835</i>	<i>97 835</i>
4 20 0	Administrative SLAs	p.m.	p.m.	+97,835	+97,835	97 835	97 835
4 20 1	EIB	p.m.	p.m.	-	-	p.m.	p.m.
4 20 3	BIBB	p.m.	p.m.	-	-	p.m.	p.m.
4 20 4	SLA DG EMPL: "International dimension of Centres of Vocational Excellence"	p.m.	p.m.	-	-	p.m.	p.m.
4 20 5	PANAF/2023/443-218 - "African Continental Qualification Framework (ACQF II)"	p.m.	p.m.	-	-	p.m.	p.m.
4 20 6	NDICI ASIA/2022/043-337: "Dialogue and Action for Resourceful Youth in Central Asia (DARYA)"	p.m.	p.m.	-	-	p.m.	p.m.
4 20 7	RWANDA TVET	p.m.	p.m.	-	-	p.m.	p.m.
4 20 8	Eastern Partnership	p.m.	p.m.	-	-	p.m.	p.m.
4 20 9	Egypt	p.m.	p.m.	-	-	p.m.	p.m.
<b>Chap. 4 3</b>	<b>Cooperation with Italian institutions</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>
4 30	<i>Cooperation with Italian institutions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>-</i>	<i>-</i>	<i>p.m.</i>	<i>p.m.</i>
4 30 0	Cooperation with Italian institutions	p.m.	p.m.				
<b>TITLE 4</b>	<b>TOTAL TITLE 4</b>	<b>p.m.</b>	<b>p.m.</b>	<b>+97,835</b>	<b>+97,835</b>	<b>97 835</b>	<b>97 835</b>

<b>TOTAL EARMARKED / PROJECT REVENUE</b>	<b>p.m.</b>	<b>p.m.</b>	<b>+97,835</b>	<b>+97,835</b>	<b>97 835.00</b>	<b>97 835.00</b>
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<b>GRAND TOTAL</b>	<b>24 020 309</b>	<b>24 020 309</b>	<b>+97,835</b>	<b>+97,835</b>	<b>24 118 144</b>	<b>24 118 144</b>
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Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025		Assumptions 2025
		COM	PAY	COM	PAY	COM	PAY	

**TITLE 1 EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION**

<b>Chap. 1 1 Staff in active employment</b>		<b>16 878 250</b>	<b>16 878 250</b>	<b>-666,165</b>	<b>-666,165</b>	<b>16 212 085</b>	<b>16 212 085</b>	
<i>Art. 110 Agents included in the workforce</i>		<i>13 267 000</i>	<i>13 267 000</i>	<i>-752,165</i>	<i>-752,165</i>	<i>12 514 835</i>	<i>12 514 835</i>	
1 10 0 Temporary Agents		13 267 000	13 267 000	-752,165	-752,165	12 514 835	12 514 835	<p>This budget line covers the basic salary costs and management allowance of the ETF's Temporary Agents as indicated in the Staff regulations (art. 44 &amp; 66) and Conditions of Employment of Other Servants of the EU (art. 20). It covers all salaries, allowances, social security and contributions, weighting factor, salary adaptation, annual leave not taken at the end of the contract, cost of starting and end of service for Temporary Agents, as well as the possible modifications due to the weighting factor and salary adaptation.</p> <p>Planning assumptions: The ETF establishment plan of 86 posts is complemented by the 2 additional TA for offsetting part times (cf art. 38. 2 of the FR). Estimated salary adaptation +0,6% to be applied as from 1 April 2025, and +3,7% to be applied as from 1 July 2025 , reclassification, annual travel. Small increase foreseen for automatic increase in step as well as savings from staff turnover and recruitment in lower grades. It includes €80,000 from SLA with EU OSHA for provision of accountancy services and HR contribution from extra-subsidy projects (where applicable).</p> <p>Revised assumptions (1): Updated assumptions based on the new weighting factor and the expected replacement rate indicate savings for 850,000€, compensated by the 97,835€ received from EU-OSHA for the provision of accountancy services.</p>
<i>Art. 111 Other staff</i>		<i>3 200 000</i>	<i>3 200 000</i>	<i>-50,000</i>	<i>-50,000</i>	<i>3 150 000</i>	<i>3 150 000</i>	
1 11 0 Contract agents		3 200 000	3 200 000	-50,000	-50,000	3 150 000	3 150 000	<p>This budget line covers all salaries, allowances, social security and contributions, weighting factor, salary adaptation, annual leave not taken at the end of the contract, cost of starting and end of service for Contract Agents.</p> <p>Planning assumptions: In 2025 there are expected 42 contract agents and possibly additional short-term contract agents as the ETF intends to offset long-term part time workers, recurrent parental leave, or long-term sickness absences amongst the same population. Estimated salary adaptation +0,6% to be applied as from 1 April 2025, and +3,7% to be applied as from 1 July 2025 , reclassification, annual travel and all posts occupied.</p> <p>Revised assumptions (1): Updated assumptions based on the new weighting factor and the expected replacement rate indicate savings for 50,000€</p>
1 11 2 Local staff		p.m.	p.m.	-	-	p.m.	p.m.	<p>This budget line covers all salaries, allowances, social security and contributions for Local Agents.</p> <p>Planning assumptions: No local agent is foreseen for 2025</p>
<i>Art. 117 Supplementary services</i>		<i>391 250</i>	<i>391 250</i>	<i>+136,000</i>	<i>+136,000</i>	<i>527 250</i>	<i>527 250</i>	
1 17 2 Cost of organising traineeships with the Foundation		77 000	77 000	+23,000	+23,000	100 000	100 000	<p>These appropriations cover the costs of traineeships for young professionals from the EU and ETF partner countries in order to give them the opportunity to get to know the practices of an EU agency.</p> <p>Planning assumptions: The ETF foresees to continue the internship programme in 2025</p> <p>Revised assumptions (1): Reinforcement of availability and cover 11 trainees being selected</p>
1 17 7 Other services rendered and institutional audit services		314 250	314 250	+113,000	+113,000	427 250	427 250	<p>This budget line covers recourse to other suppliers of services, consultants and experts, for services under the general administration of the ETF when such services cannot be provided by ETF staff (for reasons of expertise or availability).</p> <p>Planning assumptions: * Services provided by the EU administrative bodies through Service Level Agreements ( processing of salary costs and other optional services) and Interagency Service Legal Agreement for secretariat of coordination agency and cost of EC badge * Approximately 2.5 FTE interim staff can be contracted with the budget available, usually used for compensating for ETF staff absence (long-sickness, parental leave or else) or for covering peak periods. Includes associated cost for interim according to Italian Law; * Relocation services newcomers; * Consultancy services.</p> <p>Revised assumptions (1): Increased support for interim workers covering absences of staff, revised estimates for PMO SLA (MIPS) and for SES, functional analysis</p>
<i>Art. 118 Recruitment and transformation costs</i>		<i>20 000</i>	<i>20 000</i>	<i>-</i>	<i>-</i>	<i>20 000</i>	<i>20 000</i>	
1 18 0 Sundry recruitment expenses		20 000	20 000	-	-	20 000	20 000	<p>Staff Regulations of Officials of the EU, and in particular Art. 27 to 31 and 33 thereof.</p> <p>This budget line covers various recruitment expenses including : - publication costs, - costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, water, fees for the preparation and correction of tests, etc.), - travel costs and daily allowances for candidates and external selection panel member(s).</p> <p>Planning assumptions: Travel costs for newcomers medical (assuming online interviews) , external supervisors during tests, candidate reimbursement costs. Should assessment center be required, funds will have to be transferred in.</p>
<b>Chap. 1 3 Missions and travel</b>		<b>81 800</b>	<b>81 800</b>	<b>+24,200</b>	<b>+24,200</b>	<b>106 000</b>	<b>106 000</b>	
<i>Art. 130 Mission and travel expenses</i>		<i>81 800</i>	<i>81 800</i>	<i>+24,200</i>	<i>+24,200</i>	<i>106 000</i>	<i>106 000</i>	

Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025		Assumptions 2025
		COM	PAY	COM	PAY	COM	PAY	
1 30 0	Mission and travel expenses	81 800	81 800	+24,200	+24,200	106 000	106 000	Staff Regulations of Officials of the EU, and in particular Art. 11 to 13 of Annex VII thereof.  This budget line covers: transport expenses; payments of daily mission allowances and the necessary or extraordinary costs incurred in the performance of a mission by staff covered by the Staff Regulations applicable to Officials of the EU.  Planning assumptions: Covers directorate's and administrative missions . Includes also cost for using EC MIPS system (Service Level Agreement PMO) and mission insurance and mission security services.  Revised assumptions (1): Increase linked to additional missions in Directorate
<b>Chap. 1 4 Socio-medical infrastructure</b>		<b>292 500</b>	<b>292 500</b>	<b>+6,000</b>	<b>+6,000</b>	<b>298 500</b>	<b>298 500</b>	
<i>Art. 143 Medical service</i>		<i>45 000</i>	<i>45 000</i>	-	-	<i>45 000</i>	<i>45 000</i>	
1 43 0	Medical service	45 000	45 000	-	-	45 000	45 000	Staff Regulations of Officials of the EU, and in particular Art. 59 and Art. 8 of Annex II thereof.  This budget line covers the costs of the external health service acting for the ETF (in particular carrying out regular and pre-recruitment medical examinations of ETF staff, the cost of a medical officer and medical products, first aid material etc.).  Planning assumptions: Annual medical check up visits (average cost for 90 visits); ETF medical advisor visits and consultancy cost (one medical advisory), including mission cost when representing the ETF at the Inter-institutional Medical College; Medical supplies and medicines, or other medical services; Psycho-social support to staff and other initiatives; Pre-recruitment medical costs.
<i>Art. 144 Internal training</i>		<i>120 000</i>	<i>120 000</i>	-	-	<i>120 000</i>	<i>120 000</i>	
1 44 0	Internal training	120 000	120 000	-	-	120 000	120 000	Staff Regulations of Officials of the EU, and in particular Art. 24 (3) thereof.  This budget line covers introductory courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment, supplies and documentation and the hiring of consultants.  Planning assumptions: This appropriation correspond to expected needs at corporate level, individual training requests, language training as well as corporate and team activities; includes mission costs related to learning and development.
<i>Art. 149 Other interventions</i>		<i>127 500</i>	<i>127 500</i>	<i>+6,000</i>	<i>+6,000</i>	<i>133 500</i>	<i>133 500</i>	
1 49 0	Other interventions	127 500	127 500	+6,000	+6,000	133 500	133 500	This budget line covers amongst other social events and institutional well being programmes that the ETF is putting in place.  Planning assumptions: Social/well being activities and services such as contribution to schooling and pre-school costs and financial aid for parents with disabled children , canteen/coffee services for staff events and internal meetings, ETF Christmas events and other social events  Revised assumptions (1): Increase linked to planned all-staff day out
<b>Chap. 1 5 Staff exchanges between the ETF and the public sector</b>		<b>p.m.</b>	<b>p.m.</b>	-	-	<b>p.m.</b>	<b>p.m.</b>	
<i>Art. 152 Staff exchanges between the ETF and the public sector</i>		<i>p.m.</i>	<i>p.m.</i>	-	-	<i>p.m.</i>	<i>p.m.</i>	
1 52 0	National experts seconded	p.m.	p.m.	-	-	p.m.	p.m.	This budget line covers the costs of national or international officials and of private sector employees temporarily seconded to the ETF to provide knowledge of matters in which they have in-depth experience.  Planning assumptions: No detached national experts funded by the ETF subvention
<b>Chap. 1 7 Entertainment and representation expenses</b>		<b>4 000</b>	<b>4 000</b>	<b>+2,000</b>	<b>+2,000</b>	<b>6 000</b>	<b>6 000</b>	
<i>Art. 170 Entertainment and representation expenses</i>		<i>4 000</i>	<i>4 000</i>	<i>+2,000</i>	<i>+2,000</i>	<i>6 000</i>	<i>6 000</i>	
1 70 0	Entertainment and representation expenses	4 000	4 000	+2,000	+2,000	6 000	6 000	This chapter covers expenses linked to hospitality costs for guests (e.g. lunches, dinners, etc.).  Planning assumptions: Representation costs including catering expenses, local transport costs and small gifts authorised by the director as well as representation costs linked to the end of the year activities  Revised assumptions (1): Increase based on current consumption
<b>TITLE 1</b>	<b>TOTAL TITLE 1</b>	<b>17 256 550</b>	<b>17 256 550</b>	<b>-633,965</b>	<b>-633,965</b>	<b>16 622 585</b>	<b>16 622 585</b>	

**TITLE 2 BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**

<b>Chap. 2 0 Investments in immovable property, rental of buildings and associated costs</b>		<b>860 399</b>	<b>860 399</b>	-	-	<b>860 399</b>	<b>860 399</b>	
<i>Art. 202 Water, gas, electricity and heating</i>		<i>151 000</i>	<i>151 000</i>	-	-	<i>151 000</i>	<i>151 000</i>	

Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025		Assumptions 2025
		COM	PAY	COM	PAY	COM	PAY	
2 02 0	Water, gas, electricity and heating	151 000	151 000	-	-	151 000	151 000	This budget line covers utilities (water, gas, electricity and heating).  Planning assumptions: Utilities cost forecast based on current consumption and forecasted costs. As of 2023 it includes rental of emergency external office, external archive and 1€ symbolic rent for Villa Gualino premises
<b>Art. 203</b>	<b>Building associated costs (ex. Cleaning and Maintenance)</b>	<b>709 399</b>	<b>709 399</b>	<b>-</b>	<b>-</b>	<b>709 399</b>	<b>709 399</b>	
2 03 0	Building associated costs (ex. Cleaning and Maintenance)	709 399	709 399	-	-	709 399	709 399	This budget line covers maintenance costs (infrastructure, plants, lifts, heating, air-conditioning, pipes) and cleaning of the common spaces as well as for the cleaning of the ETF building areas. The total cost for maintenance and cleaning of the common parts of the building varies according to the number of unforeseen repairs and interventions during the year. The age of the property and infrastructure tends to place this estimate at risk due to breakages, failures and urgent needs that may emerge with preventative maintenance or replacements.  Planning assumptions: Maintenance of premises (offices and specific works on building occupied by ETF); Canteen and water dispensers, reception, cleaning and maintenance of green spaces; management of technical building related systems (e.g. access control) ; on site surveillance, security and radio surveillance; RSPSP/external Health and Safety services; garbage taxes to Turin municipality ; insurance on the building - reimbursement to the region; EEAS security advice. Furniture (previously budget item 2200). Increased cost of maintenance linked to the status of the building and reserve for new prices of the maintenance/cleaning/reception/security contract.
<b>Chap. 2 1 Information &amp; Communication Technology</b>		<b>1 324 200</b>	<b>1 324 200</b>	<b>+145,000</b>	<b>+145,000</b>	<b>1 469 200</b>	<b>1 469 200</b>	
<b>Art. 210</b>	<b>ICT expenditure</b>	<b>1 324 200</b>	<b>1 324 200</b>	<b>+145,000</b>	<b>+145,000</b>	<b>1 469 200</b>	<b>1 469 200</b>	
2 10 0	ICT hardware	96 600	96 600	-	-	96 600	96 600	This budget line covers the purchase of computer hardware including network servers, personal computers, printers and networking / communications equipment etc. as well as accessories and consumables. The life cycle of ICT equipment is usually of three/four years with smaller or larger procurement depending upon the amount of equipment reaching obsolescence. Since 2017 it also includes expenses related to copiers/faxes etc, previously on budget line 2200.  Planning assumptions: Maintenance and improvement of ICT infrastructure including Wi-Fi, wired network infrastructure, servers and storage; managed print services; digital workplace - hardware; multimedia equipment; mobile devices. Decrease linked to the considerable investments in cloud (storage, servers) which become services (rather than hardware).
2 10 1	Software acquisition, maintenance and development	829 400	829 400	+248,084	+248,084	1 077 484	1 077 484	This budget line covers the purchase of standard software applications, its maintenance and the development of software systems.  Planning assumptions: Software licences and maintenance fees; cloud and hosting services; Advancing information management, sharing and integration; cloud migration; ICT consultancy services; end user support services; digital technology partners;increase linked to cybersecurity and digitalisation, as well as movement to cloud environment of storage and servers.  Revised assumptions (1): Update of maturity assessment for monitoring of new strategy (follow up of IAS audit), additional cloud costs for web and linked systems, anticipation of firewall services, reinforcing digital activities including external consultancy covering for unforeseen staff absences, and anticipation of cyber security measures based on initial assessment as per EU Regulation
2 10 3	Telecoms costs	137 700	137 700	-	-	137 700	137 700	This budget line covers the fixed costs of subscriptions, communication costs and internet service fees.  Planning assumptions: Mobile services; internet connectivity; hosted IP PBX and related services
2 10 5	European Commission IT systems	260 500	260 500	-103,084	-103,084	157 416	157 416	This budget line covers expenses relating the the use of EC distributed systems  Planning assumptions: ABAC annual fee; ABAC hosting fee; ABAC Assets annual fee; ePrior (eInvoice ;eSubmission; eTendering; eRequest) and PPMT fees; TESTA-ng connectivity fee; SYSPER annual fee (estimate); CERT-EU; Ares and Rachel annual fees; Cloud fee.  Revised assumptions (1): savings from anticipation of some IT expenses (SUMMA) in 2024
<b>Chap. 2 2 Movable property and associated costs</b>		<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>Art. 220</b>	<b>Technical equipment and furniture (ex Technical installations and office equipment)</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
2 20 0	Technical equipment and furniture (ex Technical installations and office equipment)	p.m.	p.m.	-	-	p.m.	p.m.	This budget line covers the purchase of technical and office equipment, especially audiovisual, copying, archiving and interpretation equipment, as well as office furniture.  Planning assumptions: As of 2025, this budget item has been merged into budget item 2030
<b>Chap. 2 3 Current administrative expenditure</b>		<b>51 200</b>	<b>51 200</b>	<b>+10,000</b>	<b>+10,000</b>	<b>61 200</b>	<b>61 200</b>	
<b>Art. 230</b>	<b>Stationery and office supplies</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	

Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025		Assumptions 2025
		COM	PAY	COM	PAY	COM	PAY	
2 30 0	Stationery and office supplies	p.m.	p.m.	-	-	p.m.	p.m.	Office supplies, normal and headed paper, envelopes, business cards, etc. as well as promotional material (pens, bags, mouse mats) Planning assumptions: As of 2025, this budget item has been merged into budget item 2330
<b>Art. 233</b>	<b>Other expenses</b>	<b>51 200</b>	<b>51 200</b>	<b>+10,000</b>	<b>+10,000</b>	<b>61 200</b>	<b>61 200</b>	
2 33 0	Current administrative expenditure	51 200	51 200	+10,000	+10,000	61 200	61 200	Miscellaneous administrative and financial expenses, like general legal expenses, trial expenses, external lawyers' expenses, miscellaneous expenditure on insurance, publications in Official Journal, financial charges, stationery and office supplies, correspondence and courier Planning assumptions: Legal expenses related to reserve for external legal advice, management of enquiries and disciplinary procedures. Insurances not linked to missions: accident insurance, civil liability, theft and robbery, collective insurance versus accidents for non statutory, fire, ARD and electronic insurance, reserve for reconciliation. Financial expenses and charges. Stationery expenses, including promotional materials (previously budget item 2300). Correspondence and courier expenses (previously budget item 2400). Revised assumptions (1): Consultancy services for the update and revision of the ETF data protection framework and VAT consultancy
<b>Chap. 2 4 Post and telecommunications</b>		<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>Art. 240</b>	<b>Correspondence and courier expenses</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
2 40 0	Correspondence and courier expenses (discontinued)	p.m.	p.m.	-	-	p.m.	p.m.	This budget line covers correspondence and courier expenses, including the dispatching of parcels by post. Planning assumptions:
<b>Chap. 2 5 Meetings and associated costs</b>		<b>100 000</b>	<b>100 000</b>	<b>-</b>	<b>-</b>	<b>100 000</b>	<b>100 000</b>	
<b>Art. 250</b>	<b>Meetings and associated costs</b>	<b>100 000</b>	<b>100 000</b>	<b>-</b>	<b>-</b>	<b>100 000</b>	<b>100 000</b>	
2 50 0	Meetings expenses in general	100 000	100 000	-	-	100 000	100 000	This budget line covers the costs relating to the meetings of the Governing Board and the participation of GB members to other meetings organised by the ETF. Planning assumptions: Two governing board meetings (Torino)
<b>TITLE 2</b>	<b>TOTAL TITLE 2</b>	<b>2 335 799</b>	<b>2 335 799</b>	<b>+155,000</b>	<b>+155,000</b>	<b>2 490 799</b>	<b>2 490 799</b>	

**TITLE 3 EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS**

<b>Chap. 3 0 Operational expenses</b>		<b>375 000</b>	<b>375 000</b>	<b>+97,000</b>	<b>+97,000</b>	<b>472 000</b>	<b>472 000</b>	
<b>Art. 301</b>	<b>Communications</b>	<b>315 000</b>	<b>315 000</b>	<b>+97,000</b>	<b>+97,000</b>	<b>412 000</b>	<b>412 000</b>	
3 01 0	Communications	315 000	315 000	+97,000	+97,000	412 000	412 000	This budget line covers the costs associated with writing, editing, printing and distributing publications of a corporate nature (e.g. information leaflet, Work Programme, Annual Report, Highlights), as well as corporate activities, website maintenance and development. Planning assumptions: website design and development, hosting and technical support, Live and Learn and other corporate publications, thematic publications, media relations, printer, audio visual, design Revised assumptions (1): Reinforcing communication actions such as the additional publication section on the ETF website, a media literacy seminar part of the "Navigating the Future" series of events, improved presentation of the ETF-EU member states cooperation
<b>Art. 304</b>	<b>Translation costs</b>	<b>60 000</b>	<b>60 000</b>	<b>-</b>	<b>-</b>	<b>60 000</b>	<b>60 000</b>	
3 04 0	Translation costs	60 000	60 000	-	-	60 000	60 000	This budget line covers translation costs for corporate documents unrelated to specific operational activities. Planning assumptions: Translation of corporate documents
<b>Chap. 3 1 Priority actions : Work programme activities</b>		<b>3 652 960</b>	<b>3 652 960</b>	<b>+461,800</b>	<b>+461,800</b>	<b>4 114 760</b>	<b>4 114 760</b>	
<b>Art. 310</b>	<b>Priority actions : Work programme activities</b>	<b>3 412 960</b>	<b>3 412 960</b>	<b>+461,800</b>	<b>+461,800</b>	<b>3 874 760</b>	<b>3 874 760</b>	
3 10 0	Operational Projects	3 412 960	3 412 960	+461,800	+461,800	3 874 760	3 874 760	This budget line covers costs associated with the implementation of the operational projects, as described in the work programme. Planning assumptions: Implementation of the operational activities. More details can be found in the work programme. Revised assumptions (1): Specific activities in operational projects, re-activated following initial de-prioritisation to allow addressing more relevant Commission and partner country requests as per the SPD.
<b>Art. 314</b>	<b>Projects to support strengthening knowledge and systems</b>	<b>240 000</b>	<b>240 000</b>	<b>-</b>	<b>-</b>	<b>240 000</b>	<b>240 000</b>	

Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025		Assumptions 2025
		COM	PAY	COM	PAY	COM	PAY	
3 14 0	Projects to support strengthening knowledge and systems	240 000	240 000	-	-	240 000	240 000	This budget line covers expenditure related to evaluation and audit, for ETF's quality control activities and strategic development. These funds are allocated according to annual audit and evaluation plans adopted in the Work Programme. Planning assumptions: Monitoring and evaluation, audit and risk management, stakeholder's management. More details are in the work programme.
<b>Chap. 3 2 Operational Missions</b>		<b>400 000</b>	<b>400 000</b>	<b>+18,000</b>	<b>+18,000</b>	<b>418 000</b>	<b>418 000</b>	
<i>Art. 320 Operational Missions</i>		<i>400 000</i>	<i>400 000</i>	<i>+18,000</i>	<i>+18,000</i>	<i>418 000</i>	<i>418 000</i>	
3 20 0	Operational Missions	400 000	400 000	+18,000	+18,000	418 000	418 000	This budget line covers: transport expenses; payments of daily mission allowances and the necessary or extraordinary costs incurred in the performance of a mission by staff covered by the Staff Regulations applicable to Officials of the EU. Planning assumptions: Operational missions to support the implementation of the operational projects. Attempts are made to reduce the appropriations for missions by a more intensive use of online/virtual meetings and synergy. Revised assumptions (1): Missions for the strategy team related to the implementation of the ETF strategy and partner countries consultation
<b>TITLE 3</b>	<b>TOTAL TITLE 3</b>	<b>4 427 960</b>	<b>4 427 960</b>	<b>+576,800</b>	<b>+576,800</b>	<b>5 004 760</b>	<b>5 004 760</b>	
<b>TITLE 8 European Union contribution in kind</b>								
<b>Chap. 8 0</b>	<b>European Union contribution in kind</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<i>Art. 880 European Union contribution in kind</i>		<i>p.m.</i>	<i>p.m.</i>	<i>-</i>	<i>-</i>	<i>p.m.</i>	<i>p.m.</i>	
8 00 0	European Union contribution in kind	p.m.	p.m.	-	-	p.m.	p.m.	
<b>TITLE 8</b>	<b>TOTAL TITLE 8</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>TITLE 9 EXPENSES NOT SPECIFICALLY PROVIDED FOR</b>								
<b>Chap. 9 9</b>	<b>Expenses not specifically provided for</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<i>Art. 990 Reserve</i>		<i>p.m.</i>	<i>p.m.</i>	<i>-</i>	<i>-</i>	<i>p.m.</i>	<i>p.m.</i>	
9 90 0	Reserve	p.m.	p.m.	-	-	p.m.	p.m.	
<b>TITLE 9</b>	<b>TOTAL TITLE 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>TITLE 10 RESULTS EARLIER YEARS</b>								
<b>Chap. 10 1</b>	<b>Results earlier years</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>	
<i>10 10 Results earlier years</i>		<i>p.m.</i>	<i>p.m.</i>			<i>p.m.</i>	<i>p.m.</i>	
10 10 0	Results earlier years	p.m.	p.m.			p.m.	p.m.	
<b>TITLE 10</b>	<b>TOTAL TITLE 10</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>	
<b>TOTAL EXPENDITURE ETF PROPER</b>		<b>24 020 309</b>	<b>24 020 309</b>	<b>+97,835</b>	<b>+97,835</b>	<b>24 118 144</b>	<b>24 118 144</b>	

Item/Art.	Title	Budget 2025		Modifications		Amending Budget 1-2025		Assumptions 2025
		COM	PAY	COM	PAY	COM	PAY	

**TITLE 4 Cooperation with other organisations (Earmarked expenditure)**

<b>Chap. 4 2 Co-operation with other European institutions and other bodies</b>		p.m.	p.m.	-	-	p.m.	p.m.	
<i>Art. 420 Projects related to agreements between European Commission and the Foundation</i>		p.m.	p.m.	-	-	p.m.	p.m.	
4 20 1 EIB		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: Contribution agreement with European Investment Bank on a facility for gender-responsive and inclusive investments in the EU neighbourhood. Planned to be signed in 2025
4 20 3 BIBB		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: The ETF is exploring an agreement with BIBB on "Creating synergies for cooperation through a Global Policy Observatory for Vocational Excellence" - expected amount of 1.2m€ over 2 years.
4 20 4 SLA DG EMPL: "International dimension of Centres of Vocational Excellence"		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: The ETF has signed a Service Level Agreement with DG EMPL for the International dimension of Centres of Vocational Excellence in 2022, 2023 and expects another one in 2025.
4 20 5 PANAF/2023/443-218 - "African Continental Qualification Framework (ACQF II)"		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: 'Support Implementation of the African Continental Qualifications Framework' - Project financed under the Neighbourhood, Development, and International Cooperation Instrument (NDICI-Global Europe) with a duration of three years. The contribution agreement was signed in April 2023, with the project running until December 2026. The total project budget is €5,000,000. For 2025, the estimated budget for the third year of implementation is €873,000
4 20 6 NDICI ASIA/2022/043-337: "Dialogue and Action for Resourceful Youth in Central Asia (DARYA)"		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: The ETF has signed in 2022 the contribution agreement NDICI ASIA/2022/043-337: "Dialogue and Action for Resourceful Youth in Central Asia (DARYA)" which foresees 10M€ across 5 years, until 2027
4 20 7 RWANDA TVET		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: Wrap up on the support to the EU Delegation in Rwanda, through a contract signed on 15 June 2023 with a total budget of 180 000 EUR for seven months. The aim is to provide intelligence, data and information in preparation of a new Team Europe Initiative on VET reform in the agricultural sector, which is a new project yet to be submitted for EC approval. Project finalise din 2024
4 20 8 Eastern Partnership		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: Action Document for Supporting Education Reform & Skills in the Eastern Partnership region covering education sector diagnoses (using the ETF methodology on RED), capacity development for policy implementation and training and peer learning – in collaboration with DG NEAR , running for three years with a budget of 2.5 million EUR. Project started in 2024, 600,000€ expected in 2025.
4 20 9 Egypt		p.m.	p.m.	-	-	p.m.	p.m.	Planning assumptions: Project in Egypt covering assessment of the progress of the TVET strategy 2.0 in close cooperation with OECD, feasibility study for an online foreign language course (English/German or Italian) for students in TVET and support for the development of a sector skills council in the renewable energy sector. EUR 0.5 million for 1 year. Funds received in 2023, implementation in 2024 and finalisation (50,000€) in 2025
<b>Chap. 4 3 Co-operation with national institutions</b>		p.m.	p.m.	-	-	p.m.	p.m.	
<i>Art. 430 Co-operation with Italian institutions</i>		p.m.	p.m.	-	-	p.m.	p.m.	
4 30 0 Cooperation with Italian institutions		p.m.	p.m.	-	-	p.m.	p.m.	
<b>TITLE 4 TOTAL TITLE 4</b>		<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>TOTAL ETF EARMARKED EXPENDITURE</b>		<b>p.m.</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>GRAND TOTAL EXPENDITURE</b>		<b>24 020 309</b>	<b>24 020 309</b>	<b>+97,835</b>	<b>+97,835</b>	<b>24 118 144</b>	<b>24 118 144</b>	

**Following budget items have been renamed**

4203 INTPA Training renamed into 4203 BIBB (new planned voluntary contribution expected for 2025)

**European Training Foundation**  
**Amending Budget 1-2025**  
**ESTABLISHMENT PLAN**

ETF-GB-25-07  
for adoption

Grade	2025		2024		2023	
	Authorised posts		Authorised posts		Actual on 31/12/2023	
	Permanent	Temp.	Permanent	Temp.	Permanent	Temp.
AD 16						
AD 15						
AD 14		1		1		1
AD 13		3		3		2
AD 12		9		9		6
AD 11		10		10		8
AD 10		10		10		11
AD 9		12		12		9
AD 8		7		7		5
AD 7		9		7		15
AD 6						
AD 5		4		4		2
<i>Sub-total AD</i>	<i>0</i>	<i>65</i>	<i>0</i>	<i>63</i>	<i>0</i>	<i>59</i>
AST 11						
AST 10		2		2		2
AST 9		9		9		12
AST 8		5		6		1
AST 7		3		4		5
AST 6		2		2		3
AST 5						4
AST 4						
AST 3						
AST 2						
AST 1						
<i>Sub-total AST</i>		<i>21</i>		<i>23</i>		<i>27</i>
<b>Total</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>86</b>

*Based on article 38.2 of the ETF Financial Regulation, the ETF uses the opportunity to "offset the effects of part-time work" by one additional appointment (function group AD).  
By end 2022, it is expected to reach 86+2 as part time continues to be above 2 FTE (Art 38.2 of the ETF Financial Regulation). It is envisaged to use the opportunity provided by art. 38.2 beyond 2022*

**European Training Foundation  
Amending Budget 1-2025  
ESTABLISHMENT PLAN**

ETF-GB-25-07

for adoption

<b>Contract Agents</b>	<b>2025**</b>	<b>2024**</b>	<b>Recruited as of 31/12/2023*</b>
Function Group IV	13	14	13
Function Group III	24	24	23
Function Group II	5	5	4
Function Group I			
<b>Total</b>	<b>42</b>	<b>43</b>	<b>40</b>

<b>Seconded National Experts</b>	<b>2025</b>	<b>2024</b>	<b>Recruited as of 31/12/2023</b>
<b>Total</b>	<b>0</b>	<b>2</b>	<b>0</b>

<b>Local Agents</b>	<b>2025</b>	<b>2024</b>	<b>Recruited as of 31/12/2023</b>
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>

\* In 2021, DG HR recommended to offset long-term absences and part-time of CA with short term contracts of CA. The ETF used this option in 2023 and 1 additional short-term contract agent FG II was hired and is not included in this table.

\*\* One additional contract agent is foreseen as compensation for the retirement of the local agent.

**European Training Foundation**  
**Amending Budget 1-2025**  
**Payment Schedule**

**Chapter 3 0**

The likely schedule of payments vis-à-vis commitments is as follows:

<b>Commitments</b>		<b>Payments</b>	
		<b>2025</b>	<b>2026</b>
Pre-2025 commitments still outstanding	226 689	226 689	-
Appropriations 2025	<b>472 000</b>	245 311	226 689
<b>Total</b>	<b>698 689</b>	<b>472 000</b>	226 689

**Chapter 3 1**

The likely schedule of payments vis-à-vis commitments is as follows:

<b>Commitments</b>		<b>Payments</b>	
		<b>2025</b>	<b>2026</b>
Pre-2025 commitments still outstanding	2 163 387	2 163 387	-
Appropriations 2025	<b>4 114 760</b>	1 951 373	2 163 387
<b>Total</b>	<b>6 278 147</b>	<b>4 114 760</b>	2 163 387

**Chapter 3 2**

The likely schedule of payments vis-à-vis commitments is as follows:

<b>Commitments</b>		<b>Payments</b>	
		<b>2025</b>	<b>2026</b>
Pre-2025 commitments still outstanding	159 682	159 682	-
Appropriations 2025	<b>418 000</b>	258 318	159 682
<b>Total</b>	<b>577 682</b>	<b>418 000</b>	159 682