

Cedefop Budget 2023 breakdown

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2023 (Budget 2023)

Pursuant to Article 13(7) of the Regulation EU 2019/0128 of the European Parliament and the Council of 16 January 2019, establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75, Cedefop's budget shall be adopted by the Management Board.

Pursuant to Article 31 of the Financial Regulation of Cedefop (RB(2019)01034), adopted by the Management Board on 16 July 2019, a summary of the budget of the Agency, as definitively adopted, shall be published in the Official Journal of the European Union.

Adopted by the Management Board by written procedure 2022-11 on 16 December 2022



Nadine Nerguisian
Chair of the Management Board

Cedefop Budget 2023 breakdown

Revenue						
Budget breakdown	No	Description	2023	2022	2021	Remarks
Title	1	EUROPEAN UNION CONTRIBUTION	19,077,327.00	18,360,000.00	18,013,100.00	
Chapter	10	EUROPEAN UNION CONTRIBUTION	19,077,327.00	18,360,000.00	18,013,100.00	
Article	100	EUROPEAN UNION CONTRIBUTION	19,077,327.00	18,360,000.00	18,013,100.00	
Line	1000	European Union contribution	19,077,327.00	18,360,000.00	18,013,100.00	Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019, establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EC) no 337/75. In accordance with the provisions of Article 12(3) of that Regulation, a contribution for Cedefop is entered in the general budget of the Union. The revenue entered corresponds to the contribution provided for in Budget Line 04 03 13 of the statement of expenditure in Section III (Commission) of the EU budget.
Title	2	MISCELLANEOUS REVENUE	10,000.00	10,000.00	10,000.00	
Chapter	22	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	10,000.00	10,000.00	10,000.00	These reimbursements constitute internal assigned revenue as per Art. 23(3) (a) and (g) of Cedefop's Financial Rules. It may be carried over for one year only in accordance with point (b) of the first subparagraph of Art. 15 thereof.
Article	gement Board by w	Revenue from and allowances for services rendered against payment	10,000.00	10,000.00	10,000.00	
Line		Revenue from and allowances for services rendered against payment	10,000.00	10,000.00	10,000.00	Charges for publications and services provided by Cedefop, pursuant to Art 12(3)(c) of the Agency Regulation 2019/0128. This amount mostly concerns the revenue from the sales of Cedefop publications or from fees for accessing databases
Chapter	23	REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE)	0.00	0.00	0.00	
Article	230	Reimbursement of various expenses	0.00	0.00	0.00	
Line	2300	Reimbursement of various expenses	0.00	0.00	0.00	Assigned revenue received in the form of reimbursement of expenses.
Title	3	PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE)	482,560.00	464,420.00	478,800.00	These payments constitute external assigned revenue as per Art. 23 (2) (a) and (f) of Cedefop's Financial Rules. It may be carried-over automatically in accordance with point (a) of the first subparagraph of Art.15 thereof.
Chapter	30	PAYMENTS FROM ICELAND	27,240.00	26,220.00	27,000.00	
Article	300	Payments from Iceland	27,240.00	26,220.00	27,000.00	
Line	3000	Payments from Iceland	27,240.00	26,220.00	27,000.00	Budget contribution of Iceland to the annual Work Programme of Cedefop in accordance with the bilateral agreement of 29-05-1996.
Chapter	31	PAYMENTS FROM NORWAY	455,320.00	438,200.00	451,800.00	
Article	310	Payments from Norway	455,320.00	438,200.00	451,800.00	
Line	3100	Payments from Norway	455,320.00	438,200.00	451,800.00	Budget contribution of Norway to the annual Work Programme of Cedefop in accordance with the bilateral agreement of 29-05-1996
Chapter	32	OTHER PAYMENTS FROM THE COMMISSION	0.00	0.00	0.00	
Article	320	Contribution Agreements	0.00	0.00	0.00	
Line	3200	Contribution Agreements	0.00	0.00	0.00	Contribution agreements with Commission services
Total income appropriations			19,569,887.00	18,834,420.00	18,501,900.00	

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Expenditure									
Budget breakdown	No	Description	2023 CA	2023 PA	2022 CA	2022 PA	2021 CA	2021 PA	Remarks
Title	1	STAFF	12,807,887	12,807,887	11,679,320	11,679,320	11,208,560	11,208,560	
Chapter	11	SALARIES & ALLOWANCES	11,997,387	11,997,387	10,829,820	10,829,820	10,430,375	10,430,375	
Article	110	Staff holding a post provided for in the establishment plan	10,168,387	10,168,387	9,278,782	9,278,782	8,905,932	8,905,932	
Line	1100	Staff holding a post provided for in the establishment plan (Including: Basic salaries, Family allowances, Expatriation and foreign residence allowances, Secretarial allowances)	10,168,387	10,168,387	9,278,782	9,278,782	8,905,932	8,905,932	Staff Regulations of officials of the European Union and Conditions of employment of other servants of the European Union (CEOS). This appropriation is intended to cover: - Basic salaries of the staff in the establishment plan, calculated on the basis of the applicable provisions and having regard to possible adjustments (Articles 62 & 66, Article 20 CEOS) - Overtime (Article 56 and Annex VI, Article 16 CEOS) - Family allowances (Articles 62, 67 and 68, Article 20 CEOS) including ° head of household allowance ° allowance for dependent child or other dependent person (Annex VII, Article 2.4 and Article 21 CEOS) ° education allowance - Expatriation and foreign residence allowances (Articles 62 and 69, Article 20 CEOS as well as Article 4 of Annex VII and Article 21 CEOS) - Secretarial allowance (Article 18 of Annex XIII) - Employer's contributions ° sickness insurance (Article 72, Article 28 CEOS) ° insurance against the risk of accident and of occupational disease (Article 73, Article 28 CEOS) ° unemployment insurance, [Regulation (EU, Euratom) no 1023/2013 of the European Parliament and of the Council of 22 October 2013 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Union (OJ L287, 29.10.2013 p. 15)] The contributions referred to in the 3 bullet points above are payable to the Commission ° constitution or maintenance of pension rights (Article 42 CEOS) - Payment of salary weightings.
Article	111	External personnel	1,629,000	1,629,000	1,378,038	1,378,038	1,357,812	1,357,812	
Line	1111	Seconded national experts	196,900	196,900	137,837	137,837	114,297	114,297	The rules adopted by the Commission guide Cedefop rules by analogy. This appropriation is intended to cover the costs of national officials and other experts on secondment to the Centre.
Line	1112	Contract Agents	1,341,200	1,341,200	1,131,583	1,131,583	1,136,983	1,136,983	Conditions of employment of other servants of the European Union (Title IV, in particular Article 79). This appropriation is intended to cover all salary costs, employer's contributions to social security schemes and the contribution to social welfare for contract Agents and the impact of weightings applicable to the remunerations of such staff.
Line	1113	Trainees	90,900	90,900	108,618	108,618	106,532	106,532	This appropriation is intended to cover expenditure incurred in practical administrative training for young students. This expenditure includes trainees' social security allowances and contributions, travel expenses for travel during the training programme and travel expenses at the beginning and end of the course or stay.
Article	114	Miscellaneous allowances and grants	200,000	200,000	173,000	173,000	166,631	166,631	
Line	1140	Miscellaneous allowances and grants	200,000	200,000	173,000	173,000	166,631	166,631	Staff Regulations of officials of the European Union (Articles 70, 74 and 75 as well as Article 8 of Annex VII and Articles 14, 26, 29 and 34 CEOS). This appropriation is intended to cover: - childbirth allowance, - allowance in the event of death, - travel expenses for annual leave, - dismissal compensation.

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			Expenditure						Remarks
Budget breakdown	No	Description	2023 CA	2023 PA	2022 CA	2022 PA	2021 CA	2021 PA	
Chapter	12	EXPENDITURE RELATING TO STAFF RECRUITMENT	230,000	230,000	175,000	175,000	158,355	158,355	
Article	120	Allowances and expenses on entering and leaving the service and on transfer	230,000	230,000	175,000	175,000	158,355	158,355	
Line	1200	Allowances and expenses on entering and leaving the service and on transfer	230,000	230,000	175,000	175,000	158,355	158,355	Staff Regulations of officials of the European Union and Conditions of employment of other servants of the European Union (CEOS). This appropriation is intended to cover expenses relating to: - expenditure on recruitment (Articles 27 to 34 and Annex III, Articles 11 to 13 CEOS) - travel expenses on taking up appointment and leaving the service, including those of family members (Articles 20 and 71 and Article 7 of Annex VII, Articles 11 and 22 CEOS) - installation, resettlement and transfer allowances (Articles 20 and 71 as well as Articles 5 and 6 of Annex VII, Article 22 CEOS) - removal expenses (Articles 20 and 71 as well as Article 9 of Annex VII, Articles 11 and 22 CEOS) - temporary daily subsistence allowances (Articles 20 and 71 as well as Article 10 of Annex VII, Articles 11 and 22 CEOS).
Chapter	13	MISSIONS AND DUTY TRAVEL	96,000	96,000	35,000	35,000	1,601	1,601	
Article	130	Mission expenses, duty travel expenses and other ancillary expenses	96,000	96,000	35,000	35,000	1,601	1,601	
Line	1300	Mission expenses, duty travel expenses and other ancillary expenses	96,000	96,000	35,000	35,000	1,601	1,601	This appropriation is intended to cover mission expenses of staff, seconded national experts and trainees assigned to the Director's office and the Department for Resources and Support.
Chapter	14	SOCIOMEDICAL INFRASTRUCTURE	199,000	199,000	199,000	199,000	181,325	181,325	
Article	143	Medical service	50,000	50,000	51,000	51,000	45,610	45,610	
Line	1430	Medical service	50,000	50,000	51,000	51,000	45,610	45,610	Staff Regulations of officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II, as well as Conditions of employment of other servants of the European Union, and in particular Articles 16 and 28 thereof. Apart from doctor's fees, this appropriation is intended to cover the cost of check-ups (special examination, analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and administrative costs of the Invalidity committee.
Article	149	Other expenditure	149,000	149,000	148,000	148,000	135,715	135,715	
Line	1490	Other expenditure	149,000	149,000	148,000	148,000	135,715	135,715	This appropriation is intended to cover other expenditure such as pre-school fees, fees for schooling and International Baccalaureate, etc. Expenses related to the operation of the restaurant and canteen are funded by the BL 2350 from 2020 onwards.
Chapter	15	TRAINING	100,000	100,000	100,000	100,000	96,754	96,754	
Article	150	Language courses, retraining and further vocational training	100,000	100,000	100,000	100,000	96,754	96,754	
Line	1500	Language courses, retraining and further vocational training	100,000	100,000	100,000	100,000	96,754	96,754	Staff Regulations of officials of the European Union, and in particular Article 24a thereof, as well as Conditions of employment of other servants of the European Union, and in particular Article 11 thereof. This appropriation is intended to cover the cost of introduction 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 cost of hiring organising consultants.
Chapter	16	EXTERNAL SERVICES	170,000	170,000	325,000	325,000	332,180	332,180	
Article	160	Supplementary services by external staff or companies	170,000	170,000	325,000	325,000	332,180	332,180	
Line	1600	Supplementary services by external staff or companies	170,000	170,000	325,000	325,000	332,180	332,180	This appropriation is intended to cover: - the employment of agency staff (interimaires) and other external staff - audits of finance and accounts by third parties - accounting services - Service Level Agreements with administrative content. As of 2020, translations of legal documents are funded by BL 2330.

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			Expenditure						Remarks
Budget breakdown	No	Description	2023 CA	2023 PA	2022 CA	2022 PA	2021 CA	2021 PA	
Chapter	17	RECEPTIONS AND EVENTS	15,500	15,500	15,500	15,500	7,970	7,970	
Article	170	Receptions, events and social activities for staff	15,500	15,500	15,500	15,500	7,970	7,970	
Line	1700	Receptions, events and social activities for staff	15,500	15,500	15,500	15,500	7,970	7,970	This appropriation is intended to cover receptions, events and other representation expenses (such as restaurants, medals for 20 years of Community service, gifts for staff leaving or retiring, receptions in house and hosting for the Director's Office, etc.) and the activities of the Sports and Leisure Club (including sports and cultural activities, Christmas party, etc.)
Title	2	INFRASTRUCTURE AND OPERATING EXPENDITURE	1,905,000	1,905,000	1,849,600	1,849,600	1,851,578	1,851,578	
Chapter	20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	801,000	801,000	661,000	661,000	602,958	602,958	
Article	200	Rent and public utilities	316,000	316,000	211,000	211,000	148,540	148,540	
Line	2000	Rent and public utilities	316,000	316,000	211,000	211,000	148,540	148,540	This appropriation is intended to cover rents relating to occupied buildings or parts of buildings as well as current consumption of water, gas, electricity and heating.
Article	203	Cleaning, maintenance and repair, gardening, minor construction and fitting-out of premises	357,000	357,000	336,000	336,000	341,292	341,292	
Line	2030	Cleaning, maintenance and repair, gardening, minor construction and fitting-out	357,000	357,000	336,000	336,000	341,292	341,292	This appropriation is intended to cover the costs of cleaning, upkeep and repair of the premises used by the Centre (e.g. rooms, lift, heating system, air-conditioning, electricity and water facilities, outdoor premises including landscape and garden). It is also intended to cover the costs of the minor constructions in the building, the fitting-out of premises, as well as related feasibility studies and consulting services.
Article	205	Security and surveillance of the buildings	128,000	128,000	114,000	114,000	113,125	113,125	
Line	2050	Security and surveillance of the buildings	128,000	128,000	114,000	114,000	113,125	113,125	This appropriation is intended to cover the services provided by external service providers in relation to security and surveillance of the premises and grounds of Cedefop.
Chapter	21	INFORMATION AND COMMUNICATION TECHNOLOGY	693,000	693,000	747,600	747,600	915,037	915,037	
Article	210	Equipment, costs for equipment and data-processing operations	693,000	693,000	747,600	747,600	915,037	915,037	
Line	2100	Data-Processing equipment	76,000	76,000	114,000	114,000	340,289	340,289	This appropriation is intended to cover the purchase/rental of computers and peripherals. It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc. It also covers the purchase of toners for the operation of all printers.
Line	2101	Software purchase and development, other external services	617,000	617,000	633,600	633,600	574,747	574,747	This appropriation is intended to cover the cost of: - the maintenance of existing applications, - the introduction of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.), - purchase, rental and maintenance of programme packages and software, etc., - consulting, - other services (helpdesk, staff for data input, system engineers, etc.).
Chapter	22	MOVABLE PROPERTY AND ASSOCIATED COSTS	14,000	14,000	14,000	14,000	12,424	12,424	
Article	220	Technical installations and electronic office equipment	0	0	0	0	0	0	
Line	2200	Technical installations and electronic office equipment	0	0	0	0	0	0	This appropriation is intended to cover expenditure on equipment, in particular: - audio-visual, reproduction, archive, library and interpreting equipment, namely booths, headsets and switching units for simultaneous interpretation facilities, - various tools for building maintenance workshops, - maintenance, repair, associated services and consulting related to technical equipment and installations.
Article	221	Furniture	12,000	12,000	12,000	12,000	10,964	10,964	
Line	2210	Furniture	12,000	12,000	12,000	12,000	10,964	10,964	This appropriation is intended to cover the costs of purchase, hire, maintenance and repair of furniture for office and common spaces of the building, including meeting areas.
Article	223	Transport equipment	2,000	2,000	2,000	2,000	1,460	1,460	
Line	2230	Transport equipment	2,000	2,000	2,000	2,000	1,460	1,460	This appropriation is intended to cover the purchase, hire, operation, maintenance and repair costs of transport equipment, including fuel.

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			Expenditure						Remarks
Budget breakdown	No	Description	2023 CA	2023 PA	2022 CA	2022 PA	2021 CA	2021 PA	
Chapter	23	CURRENT ADMINISTRATIVE EXPENDITURE	244,000	244,000	247,500	247,500	169,338	169,338	
Article	230	Stationery and office supplies	4,000	4,000	10,000	10,000	8,974	8,974	
Line	2300	Stationery and office supplies	4,000	4,000	10,000	10,000	8,974	8,974	This appropriation is intended to cover the cost of photocopying, supplies for the reproduction equipment, paper and office supplies.
Article	233	Legal expenses and damages	100,000	100,000	100,000	100,000	103,144	103,144	
Line	2330	Legal expenses and damages	100,000	100,000	100,000	100,000	103,144	103,144	This appropriation is intended to cover expenses for consulting, receiving legal advice and being represented as necessary by competent lawyers. This covers also the judicial fees related to procedures in Courts as well as the costs to be borne by Cedefop following Court judgements or conclusions of the Appeals Committee. Costs of travelling to and from the Court of Thessaloniki as well as costs for urgent photocopying outside of Cedefop related to Court proceedings, and any other petty costs related to legal matters are also covered by this appropriation. Related staff mission and meeting costs are covered by the appropriations of Articles 130 and 250 respectively. Translation costs were funded by BL 1600 until 2020.
Article	235	Other administrative expenditure	139,000	139,000	136,500	136,500	56,720	56,720	
Line	2350	Other administrative expenditure	139,000	139,000	136,500	136,500	56,720	56,720	This appropriation is intended to cover miscellaneous administrative expenditure, in particular: - various insurances: personnel issues (accidents, missions, etc.), official cars, building and content - bank charges and exchange rate differences - any unforeseen expenditure in crisis or disaster situations that are needed to ensure business continuity. - operating costs and consumables for the restaurant and canteen (funded by BL 1490 until 2019). - other administrative expenditure not inserted in specific appropriations.
Article	239	Publications and documentation of administrative nature	1,000	1,000	1,000	1,000	500	500	
Line	2390	Publications and documentation of administrative nature	1,000	1,000	1,000	1,000	500	500	This appropriation is intended to cover publishing expenses not covered in Title 3. It is also intended to cover: - the cost of publication in the local or national Greek press of notices related to procurement procedures addressed to that market, - the cost of purchasing books or magazines for general purposes (language training) or specific professional needs (law, accounting, technical etc.), - the cost of binding and other expenditure necessary for the archiving and preservation of administrative documentation.
Chapter	24	POSTAL CHARGES AND TELECOMMUNICATIONS	148,000	148,000	175,500	175,500	151,621	151,621	
Article	240	Postage on correspondence and delivery charges	16,000	16,000	16,000	16,000	3,800	3,800	
Line	2400	Postage on correspondence and delivery charges	16,000	16,000	16,000	16,000	3,800	3,800	This appropriation is intended to cover fixed rental costs, the cost of communications, maintenance fees and other charges.
Article	241	Telecommunications	132,000	132,000	159,500	159,500	147,821	147,821	
Line	2410	Telecommunications subscriptions and charges	64,000	64,000	67,000	67,000	28,500	28,500	This appropriation is intended to cover fixed rental costs, the cost of communications, maintenance fees and other charges.
Line	2411	Purchase and installation and maintenance of telecommunications equipment and material, and associated services	68,000	68,000	92,500	92,500	119,321	119,321	This appropriation is intended to cover expenditure on telecommunications equipment, including wiring, purchases, hire, installation, maintenance, documentation of equipment, associated services and consulting.
Chapter	25	MEETINGS OF ADMINISTRATIVE NATURE	5,000	5,000	4,000	4,000	200	200	
Article	250	Meetings of administrative nature	5,000	5,000	4,000	4,000	200	200	
Line	2500	Meetings of administrative nature	5,000	5,000	4,000	4,000	200	200	This appropriation is intended to cover the costs of meetings not related to the operational activities organised by Department for Resources and Support or the Director's Office. This includes printing, interpretation and catering, as well as travel and subsistence expenses of external staff. It covers the costs incurred by the cafeteria for servicing internal meetings as well as those related to functioning of the water dispensers.
Chapter	26	BUSINESS CONTINUITY PLAN (p.m.)	0	0	0	0	0	0	
Article	260	Unforeseen expenditure in crisis situation (p.m.)	0	0	0	0	0	0	
Line	2600	Unforeseen expenditure in crisis situation (p.m.)	0	0	0	0	0	0	

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Budget breakdown	No	Description	Expenditure						Remarks
			2023 CA	2023 PA	2022 CA	2022 PA	2021 CA	2021 PA	
Title	3	OPERATIONAL EXPENDITURE	4,857,000	4,857,000	5,305,500	5,305,500	5,441,762	5,315,164	Payment appropriations in Title 3 are handled centrally by the Accounting Service in collaboration with the Finance Service since 2012 - no specific allocation of payment appropriations by budget line for more efficient management. The amounts shown on each budget line are therefore purely indicative (with the exception of Chapter 31 that corresponds to assigned revenue).
Chapter	30	TRANSVERSAL ACTIVITIES	263,000	263,000	391,000	391,000	199,542	202,706	This appropriation is intended to cover operating expenses of the Management Board and the Executive Board (until 2018 named as Governing Board and Bureau respectively), including travel and subsistence expenses, the hiring of meeting rooms and interpretation expenses.
Article	305	Governing Board meetings	100,000	100,000	100,000	100,000	36,960	34,900	
Line	3050	Governing Board meetings	100,000	100,000	100,000	100,000	36,960	34,900	
Article	307	Transversal technical support	163,000	163,000	291,000	291,000	162,582	167,806	This appropriation is intended to cover costs related to Enterprise Management solutions. Until year 2020, costs related to ex post evaluations and controls on various activities were covered by this appropriations. As of 2021 they are covered by BL 3071.
Line	3070	Transversal technical support	103,000	103,000	171,000	171,000	96,657	167,806	
Line	3071	Transversal support & services for statutory & regulatory obligations	60,000	60,000	120,000	120,000	65,925		This appropriation is intended to cover costs arising from statutory and regulatory obligations and costs of internal surveys, evaluations, performance measurement and control activities. Such costs were covered by BL 3070 until 2020.
Chapter	31	PARTICIPATION OF NON-MEMBER STATES IN THE OPERATIONAL WORK PROGRAMME	0	0	0	0	0	0	
Article	312	Specific activities	0	0	0	0	0	0	
Line	3120	Contribution Agreements	0	0	0	0	0	0	0 Contribution Agreements
Chapter	32	SKILLS AND LABOUR MARKET (previously: Research and Policy Analysis)	712,000	712,000	839,000	839,000	2,359,503	1,578,210	
Article	320	Missions, meetings, interpretation	60,000	60,000	56,000	56,000	13,790	13,790	Appropriation available for covering the costs of organising meetings, including printing and catering, as well as travel and subsistence expenses of external and internal staff.
Line	3200	Missions, meetings, interpretation	60,000	60,000	56,000	56,000	13,790	13,790	
Article	324	Pilot studies and projects	652,000	652,000	783,000	783,000	2,345,713	1,564,420	This appropriation is intended to cover the costs of concluding study contracts, evaluations and pilot projects in accordance with the work programme. It is also to cover the costs related to technical support/consultancy (including IT applications and/or tools) necessary for ensuring proper implementation of the projects.
Line	3240	Pilot studies and projects	652,000	652,000	783,000	783,000	2,345,713	1,564,420	
Chapter	33	VET SYSTEMS AND INSTITUTIONS (previously: Enhanced cooperation in VET and LLL)	1,883,000	1,883,000	1,892,000	1,892,000	1,830,812	2,077,160	
Article	330	Missions, meetings, interpretation	71,000	71,000	80,000	80,000	39,956	25,955	Appropriation available for covering the costs of organising meetings, including printing, interpretation and catering, as well as travel and subsistence expenses of external and internal staff.
Line	3300	Missions, meetings, interpretation	71,000	71,000	80,000	80,000	39,956	25,955	
Article	333	Refernet (was 325 until 2015)	1,010,000	1,010,000	1,035,000	1,035,000	926,816	934,643	This appropriation is intended to cover the costs of the annual grant agreements concluded with ReferNet partners to implement the annual work plan.
Line	3330	ReferNet annual grants (Specific Grant Agreements) (was 3250 until 2015)	940,000	940,000	940,000	940,000	894,104	851,841	
Line	3331	ReferNet other costs (new)	70,000	70,000	95,000	95,000	32,712	82,802	This appropriation is intended to cover costs necessary to manage the network and strengthen partnerships with and among ReferNet members. Activities incurring costs linked to managing the network meetings, evaluations and ex-post controls, travel and subsistence expenses, videoconferences and publications. Examples of activities strengthening partnerships are joint workshops or events, the preparation of additional publications (including in the national language) and joint actions with Cedefop or between partners.

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			Expenditure						Remarks
Budget breakdown	No	Description	2023 CA	2023 PA	2022 CA	2022 PA	2021 CA	2021 PA	
Article	334	Pilot studies and projects	802,000	802,000	777,000	777,000	864,040	1,116,561	This appropriation is intended to cover the costs of concluding study contracts, evaluations and pilot projects in accordance with the work programme. It is also to cover the costs related to technical support/consultancy (including IT applications and/or tools) necessary for ensuring proper implementation of the projects, in particular Europass.
Line	3340	Pilot studies and projects	802,000	802,000	777,000	777,000	864,040	1,116,561	
Chapter	34	LEARNING AND EMPLOYABILITY (new)	1,440,000	1,440,000	1,573,500	1,573,500	416,040	652,360	Appropriation available for covering the costs of organising meetings, including printing, interpretation and catering, as well as travel and subsistence expenses of external and internal staff.
Article	340	Missions, meetings, interpretation (new)	116,000	116,000	121,000	121,000	16,190	11,481	
Line	3400	Missions, meetings, interpretation (new)	116,000	116,000	121,000	121,000	16,190	11,481	
Article	344	Pilot studies and projects (new)	1,324,000	1,324,000	1,452,500	1,452,500	399,850	640,879	This appropriation is intended to cover the costs of concluding study contracts, evaluations and pilot projects in accordance with the work programme. It is also to cover the costs related to technical support/consultancy (including IT applications and/or tools) necessary for ensuring proper implementation of the projects.
Line	3440	Pilot studies and projects (new)	1,324,000	1,324,000	1,452,500	1,452,500	399,850	640,879	
Chapter	35	COMMUNICATION (previously: Communication, information and dissemination)	559,000	559,000	610,000	610,000	635,865	804,728	Appropriation available for covering the costs of organising meetings, including printing and catering, as well as travel and subsistence expenses of external and internal staff.
Article	350	Missions, meetings, interpretation	26,000	26,000	35,000	35,000	9,773	9,773	
Line	3500	Missions, meetings, interpretation	26,000	26,000	35,000	35,000	9,773	9,773	
Article	351	Publications and dissemination	95,000	95,000	100,000	100,000	96,862	137,915	This appropriation is intended to cover the costs of preparation (incl. cost of paper, typing, printing and other freelance services), publications (both in printed and electronic formats) and distribution of Cedefop's reports, incl. the Annual Report, the Work Programme and the Catalogue of Publications.
Line	3510	Publications	95,000	95,000	100,000	100,000	96,862	137,915	
Article	352	Translation expenses	141,000	141,000	165,000	165,000	203,750	162,403	This appropriation is intended to cover costs of translations connected with implementation of the Centre's work programme, including the costs of freelance typing.
Line	3520	Translations	141,000	141,000	165,000	165,000	203,750	162,403	
Article	354	Documentation, databases and public relations	297,000	297,000	310,000	310,000	325,480	494,637	This appropriation is intended to cover the costs involved in setting up an information and documentation system as an integral part of Centre's mission as stated in the founding Regulation. This appropriation also covers the cost of maintaining documentary software.
Line	3540	Establishment of operational documentation	80,000	80,000	92,000	92,000	79,970	78,504	
Line	3541	Contracts for update and maintenance of databases	195,000	195,000	198,000	198,000	229,510	402,950	This appropriation is to cover the costs related to technical support/consultancy (including for dedicated IT applications and/or tools such as the web portal) necessary for ensuring proper implementation of the projects in the chapter. This budget line is also used for the acquisition of information for all Cedefop projects and activities. In particular, it covers the information needs from the operational departments/projects and the information tools and databases used for the PMS and for external communication.
Line	3546	Promotional activities and public relations	22,000	22,000	20,000	20,000	16,000	13,183	This appropriation is intended to cover all promotional activities (brochures, press releases, presentations, trade fairs, etc.). This appropriation covers also the cost related to the biannual Cedefop photography prize.
Totals			19,569,887	19,569,887	18,834,420	18,834,420	18,501,900	18,375,302	

Legend	
CA	Commitment Appropriations
PA	Payment Appropriations