

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2024 (Budget 2024)

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 2023-08 on 15 December 2023

Mario Patuzzi
Chair of the Management Board

Revenue

Budget breakdown	No	Description	2024	2023	2022	Remarks
Title	1	EUROPEAN UNION CONTRIBUTION	20,144,679.00	20,130,610.00	17,960,000.00	
Chapter	10	EUROPEAN UNION CONTRIBUTION	20,144,679.00	20,130,610.00	17,960,000.00	
Article	100	EUROPEAN UNION CONTRIBUTION	20,144,679.00	20,130,610.00	17,960,000.00	
Line	1000	European Union contribution	20,144,679.00	20,130,610.00	17,960,000.00	In accordance with Article 12(3) of 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), 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 07 10 03 of the statement of expenditure in Section III (Commission) of the EU budget. It includes the EFTA countries' contributions as of 01/01/2023.
Title	2	MISCELLANEOUS REVENUE	70,000.00	10,000.00	10,000.00	
Chapter	22	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	70,000.00	10,000.00	10,000.00	
Article	220	Revenue from and allowances for services rendered against payment	70,000.00	10,000.00	10,000.00	
Line	2200	Revenue from and allowances for services rendered against payment	70,000.00	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, from fees for accessing databases and from fees arising from SLAs with other Agencies for the provision services (e.g. accounting officer services) .
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)	0.00	0.00	464,420.00	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 sub-paragraph of Art.15 thereof.
Chapter	30	PAYMENTS FROM ICELAND (p.m.)	0.00	0.00	26,220.00	
Article	300	Payments from Iceland (p.m.)	0.00	0.00	26,220.00	
Line	3000	Payments from Iceland (p.m.)	0.00	0.00	26,220.00	Budget contribution of Iceland to the annual Work Programme. of Cedefop in accordance with the bilateral agreement of 29-05-1996 ended on 31-12-2022.
Chapter	31	PAYMENTS FROM NORWAY (p.m.)	0.00	0.00	438,200.00	
Article	310	Payments from Norway (p.m.)	0.00	0.00	438,200.00	
Line	3100	Payments from Norway (p.m.)	0.00	0.00	438,200.00	Budget contribution of Norway to the annual Work Programme of Cedefop in accordance with the bilateral agreement of 29-05-1996 ended on 31-12-2022.
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 EU Institutions, Bodies and Agencies.
Total income appropriations			20,214,679.00	20,140,610.00	18,434,420.00	

Expenditure

Budget breakdown	No	Description	2024 CA	2024 PA	2023 CA	2023 PA	2022 CA	2022 PA	Remarks
Title	1	STAFF	13,281,379	13,281,379	12,807,887	12,807,887	12,176,749	12,176,749	
Chapter	11	SALARIES & ALLOWANCES	12,471,400	12,471,400	11,848,381	11,848,381	11,314,450	11,314,450	
Article	110	Staff holding a post provided for in the establishment plan	10,676,000	10,676,000	10,040,381	10,040,381	9,801,221	9,801,221	
Line	1100	Staff holding a post provided for in the establishment plan	10,676,000	10,676,000	10,040,381	10,040,381	9,801,221	9,801,221	This appropriation is intended to cover the basic salaries, allowances and social contributions of officials and temporary staff, according to the provisions of the Staff Regulations of officials and Conditions of Employment of Other Servants of the European Union. As of 2024, it includes appropriations previously reported in BL 1140.
Article	111	External personnel	1,795,400	1,795,400	1,608,000	1,608,000	1,336,101	1,336,101	
Line	1111	Seconded national experts	266,400	266,400	196,900	196,900	132,965	132,965	This appropriation is intended to cover the costs of national officials and other experts on secondment to the Agency such as allowances and social measures.
Line	1112	Contract Agents	1,529,000	1,529,000	1,320,200	1,320,200	1,104,995	1,104,995	This appropriation is intended to cover the salaries, allowances and social contributions of contractual staff, according to the provisions of the Conditions of Employment of Other Servants of the European Union.
Line	1113	Trainees (p.m.)	0	0	90,900	90,900	98,141	98,141	This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates. 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. As of 2024 BL 1113 is merged in BL 1600.
Article	114	Miscellaneous allowances and grants (p.m.)	0	0	200,000	200,000	177,128	177,128	
Line	1140	Miscellaneous allowances and grants (p.m.)	0	0	200,000	200,000	177,128	177,128	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. As of 2024 BL 1140 is merged in BL 1100.
Chapter	12	EXPENDITURE RELATING TO STAFF RECRUITMENT	230,000	230,000	230,000	230,000	169,612	169,612	
Article	120	Allowances and expenses on entering and leaving the service and on transfer	230,000	230,000	230,000	230,000	169,612	169,612	
Line	1200	Allowances and expenses on entering and leaving the service and on transfer	230,000	230,000	230,000	230,000	169,612	169,612	This appropriation is intended to cover expenditure related to the recruitment of new staff members and pre-employment medical examinations as well as expenditure on taking up duty and leaving the service and on transfer, according to the provisions of the Staff Regulations of officials and Conditions of Employment of Other Servants of the European Union.
Chapter	13	MISSIONS AND DUTY TRAVEL	22,400	22,400	107,000	107,000	21,200	21,200	
Article	130	Mission expenses, duty travel expenses and other ancillary expenses	22,400	22,400	107,000	107,000	21,200	21,200	
Line	1300	Mission expenses, duty travel expenses and other ancillary expenses	22,400	22,400	107,000	107,000	21,200	21,200	This appropriation is intended to cover mission expenses of staff, seconded national experts and trainees assigned to the Department for Resources and Support.
Chapter	14	SOCIOMEDICAL INFRASTRUCTURE	240,000	240,000	239,000	239,000	196,308	196,308	
Article	143	Medical service	50,000	50,000	50,000	50,000	53,526	53,526	
Line	1430	Medical service	50,000	50,000	50,000	50,000	53,526	53,526	This appropriation is intended to cover doctor fees, the cost of check-ups, consumables, special equipment and fittings and administrative costs of the Invalidity Committee, according to the provisions of the Staff Regulations of officials and Conditions of Employment of Other Servants of the European Union.
Article	149	Other expenditure	190,000	190,000	189,000	189,000	142,782	142,782	
Line	1490	Other expenditure	190,000	190,000	189,000	189,000	142,782	142,782	This appropriation is intended to cover other expenditure such as pre-school fees and social measures related to schooling, International Baccalaureate and other social support measures for staff.
Chapter	15	TRAINING	40,000	40,000	120,000	120,000	77,361	77,361	
Article	150	Language courses, retraining and further vocational training	40,000	40,000	120,000	120,000	77,361	77,361	
Line	1500	Language courses, retraining and further vocational training	40,000	40,000	120,000	120,000	77,361	77,361	This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency in line with relevant policies.
Chapter	16	EXTERNAL SERVICES	266,000	266,000	248,006	248,006	382,198	382,198	
Article	160	Supplementary services by external staff or companies	266,000	266,000	248,006	248,006	382,198	382,198	

Expenditure

Budget breakdown	No	Description	2024 CA	2024 PA	2023 CA	2023 PA	2022 CA	2022 PA	Remarks
Line	1600	Supplementary services by external staff or companies	266,000	266,000	248,006	248,006	382,198	382,198	This appropriation is intended to cover the employment of agency staff (interims) and other external staff and Service Level Agreements with DG HR, excluding pre-litigation services. It is also intended to cover expenditure incurred in practical administrative training for young students, such as trainee grants, travel expenses and social measures. As of 2024, it includes appropriations previously reported in BL 1113.
Chapter	17	SOCIAL ACTIVITIES	11,579	11,579	15,500	15,500	15,620	15,620	Until the end of 2023 titled: "Receptions, events and Social activities for staff"
Article	170	Social activities for staff	11,579	11,579	15,500	15,500	15,620	15,620	Until the end of 2023 titled: "Receptions, events and Social activities for staff"
Line	1700	Social activities for staff	11,579	11,579	15,500	15,500	15,620	15,620	This appropriation is intended to cover social events organised for the staff of the Agency as well as the activities of the Sports and Leisure Club. Until the end of 2023, this appropriation was titled: "Receptions, events and Social activities for staff"
Title	2	INFRASTRUCTURE AND OPERATING EXPENDITURE	1,901,800	1,901,800	1,873,800	1,873,800	2,023,523	2,023,523	
Chapter	20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	755,000	755,000	765,800	765,800	810,783	810,783	
Article	200	Expenditure for Premises	755,000	755,000	280,800	280,800	226,300	226,300	Until the end of 2023 titled: "Rent and public utilities"
Line	2000	Expenditure for Premises	755,000	755,000	280,800	280,800	226,300	226,300	This appropriation is intended to cover expenditure relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space in its Thessaloniki headquarters and the rental of Brussels liaison office. It covers the costs of utilities (water, power and heating supply), building maintenance, repair and cleaning services, construction works, fitting out services and related supplies, security and surveillance services and equipment, and furniture. Until the end of 2023 this appropriation was titled: "Rent and public utilities". As of 2024, it includes the appropriations previously reported in BL 2030, 2050 and 2210.
Article	203	Cleaning, maintenance and repair, gardening, minor construction and fitting-out of premises (p.m.)	0	0	357,000	357,000	470,786	470,786	
Line	2030	Cleaning, maintenance and repair, gardening, minor construction and fitting-out (p.m.)	0	0	357,000	357,000	470,786	470,786	This appropriation is intended to cover the costs of cleaning, upkeep and repair of the premises used by the Centre (rooms, lift, heating system, air-conditioning, electricity and water facilities, outdoor premises including landscape and garden). As of 2024 BL 2030 is merged in BL 2000.
Article	205	Security and surveillance of the buildings (p.m.)	0	0	128,000	128,000	113,697	113,697	
Line	2050	Security and surveillance of the buildings (p.m.)	0	0	128,000	128,000	113,697	113,697	This appropriation is intended to cover the services provided by a specialised company in relation to security and surveillance of the premises and the Cedefop grounds in general as well as the extra security needs in case of events As of 2024 BL 2050 is merged in BL 2000.
Chapter	21	INFORMATION AND COMMUNICATION TECHNOLOGY	930,800	930,800	742,797	742,797	791,123	791,123	
Article	210	ICT & Telecommunication services	930,800	930,800	742,797	742,797	791,123	791,123	Until end of 2023, titled: "Equipment, costs for equipment and data-processing operations"
Line	2100	ICT & Telecommunication services	930,800	930,800	91,000	91,000	206,905	206,905	This appropriation covers the acquisition, installation, maintenance, repair, support, licenses, and lease costs of hardware, software and telecommunication equipment & services necessary to the functioning of the Information and Communication Technology (ICT) infrastructure of the Agency. Until end of 2023, titled: "Equipment, costs for equipment and data-processing operations". The development of corporate ICT solutions is funded by BL 3070. As of 2024, it includes the appropriations previously reported in BL 2101, 2200, 2410, 2411.
Line	2101	Software purchase and development, other external services (p.m.)	0	0	651,797	651,797	584,218	584,218	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.). As of 2024 BL 2101 is merged in BL 2100.
Chapter	22	MOVABLE PROPERTY AND ASSOCIATED COSTS	0	0	14,000	14,000	13,817	13,817	
Article	220	Technical installations and electronic office equipment (p.m.)	0	0	0	0	0	0	

Expenditure									
Budget breakdown	No	Description	2024 CA	2024 PA	2023 CA	2023 PA	2022 CA	2022 PA	Remarks
Line	2200	Technical installations and electronic office equipment (p.m.)	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 As of 2024 BL 2200 is merged in BL 2100.
Article	221	Furniture	0	0	12,000	12,000	11,817	11,817	
Line	2210	Furniture (p.m.)	0	0	12,000	12,000	11,817	11,817	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. As of 2024 BL 2210 is merged with BL 2000
Article	223	Transport equipment (p.m.)	0	0	2,000	2,000	2,000	2,000	
Line	2230	Transport equipment (p.m.)	0	0	2,000	2,000	2,000	2,000	This appropriation is intended to cover the purchase, hire, operation, maintenance and repair costs of transport equipment, including petrol and fuel. As of 2024 BL 2230 is merged in BL 2350.
Chapter	23	CURRENT ADMINISTRATIVE EXPENDITURE	206,000	206,000	240,400	240,400	211,974	211,974	
Article	230	Stationery and office supplies (p.m.)	0	0	1,400	1,400	1,063	1,063	
Line	2300	Stationery and office supplies (p.m.)	0	0	1,400	1,400	1,063	1,063	This appropriation is intended to cover the cost of photocopying, supplies for the reproduction equipment, paper and office supplies. Of this amount, Euro 5,000 are set aside for the purchase of paper. As of 2024 BL 2300 is merged in BL 2350.
Article	233	Legal expenses and damages	131,000	131,000	100,000	100,000	71,607	71,607	
Line	2330	Legal expenses and damages	131,000	131,000	100,000	100,000	71,607	71,607	This appropriation is intended to cover legal costs and the services of lawyers and other legal experts and costs related to data protection . It also covers legal costs deriving from Court proceedings & decisions and pre-litigation services provided under the SLA with DG HR and legal services provided under the SLA with ENISA .
Article	235	Other administrative expenditure	70,000	70,000	139,000	139,000	139,304	139,304	
Line	2350	Other administrative expenditure	70,000	70,000	139,000	139,000	139,304	139,304	This appropriation is intended to cover miscellaneous administrative expenditure, in particular various insurances, the cost of transport equipment, bank charges and exchange rate differences, any unforeseen expenditure in crisis or disaster situations that are needed to ensure business continuity, representation expenses, meetings of the Executive Director's office and the Department for Resources and Support, stationery and office supplies, other administrative expenditure not inserted in specific appropriations and not otherwise specified. As of 2024, it includes the appropriations previously reported in BL 2230, 2300 and 2500.
Article	236	Restaurant	5,000	5,000	0	0	0	0	New as of 2024.
Line	2360	Restaurant	5,000	5,000	0	0	0	0	This appropriation is intended to cover miscellaneous expenditure related to the operation of Cedefop restaurant. It was introduced in 2024.
Article	239	Publications and documentation of administrative nature (p.m.)	0	0	0	0	0	0	
Line	2390	Publications and documentation of administrative nature (p.m.)	0	0	0	0	0	0	This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication of the statement of revenue and expenditure of the Centre in the Official Journal of the European Communities As of 2024 BL 2390 is merged in BL 3510.
Chapter	24	POSTAL CHARGES	10,000	10,000	110,803	110,803	194,878	194,878	<i>Until end of 2023, titled: "POSTAL CHARGES AND TELECOMMUNICATIONS"</i>
Article	240	Postage on correspondence and delivery charges	10,000	10,000	13,000	13,000	1,600	1,600	
Line	2400	Postage on correspondence and delivery charges	10,000	10,000	13,000	13,000	1,600	1,600	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels. It also covers the use and maintenance of postage machines.
Article	241	Telecommunications (p.m.)	0	0	87,803	87,803	193,278	193,278	
Line	2410	Telecommunications subscriptions and charges (p.m.)	0	0	29,000	29,000	20,410	20,410	This appropriation is intended to cover fixed rental costs, the cost of communications, maintenance fees and other charges. As of 2024 BL 2410 is merged in BL 2100.
Line	2411	Purchase and installation and maintenance of telecommunications equipment and material, and associated services (p.m.)	0	0	58,803	58,803	172,867	172,867	This appropriation is intended to cover expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, associated services and consulting. As of 2024 BL 2411 is merged in BL 2100.

Expenditure									
Budget breakdown	No	Description	2024 CA	2024 PA	2023 CA	2023 PA	2022 CA	2022 PA	Remarks
Chapter	25	MEETINGS OF ADMINISTRATIVE NATURE (p.m.)	0	0	0	0	950	950	
Article	250	Meetings of administrative nature (p.m.)	0	0	10,000	10,000	950	950	
Line	2500	Meetings of administrative nature (p.m.)	0	0	10,000	10,000	950	950	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 of 2024 BL 2500 is merged in BL 2350.
Title	3	OPERATIONAL EXPENDITURE	5,031,500	5,031,500	4,958,923	5,458,923	4,634,148	4,234,148	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 of Payment Appropriations shown on each budget line are therefore purely indicative (with the exception of Chapter 31 that corresponds to assigned revenue).
Chapter	30	TRANSVERSAL ACTIVITIES	351,200	351,200	293,200	183,200	173,048	237,862	
Article	300	Executive Director's office missions	22,400	22,400	0	0	0	0	New as of 2024 This appropriation is intended to cover mission expenses of staff, seconded national experts and trainees assigned to the Executive Director's office. New as of 2024. Until the end of 2023, the appropriations were reported within BL 1300.
Line	3000	Executive Director's office missions	22,400	22,400	0	0	0	0	
Article	305	Management Board meetings	94,000	94,000	91,000	81,000	68,990	74,774	Until end of 2023, titled: "Governing Board meetings" This appropriation is intended to cover operating expenses of the Management Board and the Executive Board, including travel and subsistence expenses and the hiring of meeting rooms. Until the end of 2023, it was titled: "Governing Board meetings"
Line	3050	Management Board meetings	94,000	94,000	91,000	81,000	68,990	74,774	
Article	307	Transversal technical support	234,800	234,800	202,200	102,200	104,058	163,088	
Line	3070	Transversal technical support	157,300	157,300	142,200	82,200	84,666	95,363	This appropriation is intended to cover costs related to Document Management systems and other corporate solutions development and deployment.
Line	3071	Transversal support & services for statutory & regulatory obligations	77,500	77,500	60,000	20,000	19,392	67,725	This appropriation is intended to cover costs arising from statutory and regulatory obligations and costs of internal surveys, evaluations, performance measurement, audits of accounts by third parties, accounting services and control activities.
Chapter	31	CONTRIBUTION AGREEMENTS (p.m.)	0	0	0	0	0	0	Until end of 2023, titled: "PARTICIPATION OF NON-MEMBER STATES IN THE OPERATIONAL WORK PROGRAMME (p.m.) "
Article	312	Contribution Agreements (p.m.)	0	0	0	0	0	0	Until end of 2023, titled: "Specific activities"
Line	3120	Contribution Agreements (p.m.)	0	0	0	0	0	0	This appropriation is intended to cover costs arising from the implementation of Contribution Agreements signed with EU Institutions, Bodies and Agencies.
Chapter	32	INFORMING VET AND SKILLS POLICIES & VALUING VET AND SKILLS	2,181,200	2,181,200	795,723	2,085,723	1,057,881	931,481	Until end of 2023, titled: "SKILLS AND LABOUR MARKET"
Article	320	Missions & Meetings	300,000	300,000	93,000	93,000	36,406	24,406	Until end of 2023, titled: "Missions, meetings, interpretation" Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external experts invited to meetings. Until end of 2023, titled: "Missions, meetings, interpretation". As of 2024, includes appropriations previously reported in BL 3400.
Line	3200	Missions & Meetings	300,000	300,000	93,000	93,000	36,406	24,406	
Article	324	Studies and projects	1,881,200	1,881,200	702,723	1,992,723	1,021,475	907,075	Until end of 2023, titled: "Pilot studies and projects" This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work programme. Until end of 2023, titled: "Pilot studies and projects." As of 2024, includes appropriations previously reported in BL 3440.
Line	3240	Studies and projects	1,881,200	1,881,200	702,723	1,992,723	1,021,475	907,075	
Chapter	33	SHAPING VET AND QUALIFICATIONS	1,818,600	1,818,600	1,826,000	1,792,000	1,671,142	1,551,142	Until end of 2023, titled: "VET SYSTEMS AND INSTITUTIONS"
Article	330	Missions & Meetings	91,000	91,000	71,000	71,000	68,837	73,837	Until end of 2023, titled: "Missions, meetings, interpretation" Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external experts invited to meetings. Until end of 2023, titled: "Missions, meetings, interpretation"
Line	3300	Missions & Meetings	91,000	91,000	71,000	71,000	68,837	73,837	
Article	333	ReferNet	990,000	990,000	953,000	919,000	977,830	852,830	
Line	3330	ReferNet annual grants	940,000	940,000	883,000	883,000	907,019	820,019	This appropriation is intended to cover the costs of the annual grant agreements concluded with ReferNet partners to implement the annual work plan.
Line	3331	ReferNet meetings and other costs	50,000	50,000	70,000	36,000	70,812	32,812	This appropriation is intended to cover costs necessary to manage the network and strengthen partnerships with and among ReferNet members. Activities include managing the network meetings, travel and subsistence expenses of participants.
Article	334	Studies and projects	737,600	737,600	802,000	802,000	624,475	624,475	Until end of 2023, titled: "Pilot studies and projects"

Expenditure

Budget breakdown	No	Description	2024 CA	2024 PA	2023 CA	2023 PA	2022 CA	2022 PA	Remarks
Line	3340	Studies and projects	737,600	737,600	802,000	802,000	624,475	624,475	This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work programme. Until end of 2023, titled: "Pilot studies and projects"
<i>Chapter</i>	<i>34</i>	<i>LEARNING AND EMPLOYABILITY (p.m.)</i>	<i>0</i>	<i>0</i>	<i>1,440,000</i>	<i>794,000</i>	<i>1,090,335</i>	<i>831,681</i>	<i>As of 2024, Chapter 34 is merged in Chapter 32</i>
<i>Article</i>	<i>340</i>	<i>Missions, meetings, interpretation</i>	<i>0</i>	<i>0</i>	<i>116,000</i>	<i>116,000</i>	<i>92,760</i>	<i>50,760</i>	
Line	3400	Missions, meetings, interpretation	0	0	116,000	116,000	92,760	50,760	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. The costs related to teleconferences are also covered As of 2024 BL 3400 is merged in BL 3200
<i>Article</i>	<i>344</i>	<i>Studies and projects (p.m.)</i>	<i>0</i>	<i>0</i>	<i>1,324,000</i>	<i>678,000</i>	<i>997,575</i>	<i>780,921</i>	
Line	3440	Pilot studies and projects	0	0	1,324,000	678,000	997,575	780,921	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) As of 2024 BL 3440 is merged in BL 3240
<i>Chapter</i>	<i>35</i>	<i>COMMUNICATION ACTIVITIES</i>	<i>680,500</i>	<i>680,500</i>	<i>604,000</i>	<i>604,000</i>	<i>641,742</i>	<i>681,982</i>	<i>Until end of 2023, titled: "COMMUNICATION"</i>
<i>Article</i>	<i>350</i>	<i>Missions & Meetings</i>	<i>25,000</i>	<i>25,000</i>	<i>26,000</i>	<i>26,000</i>	<i>29,751</i>	<i>29,000</i>	<i>Until end of 2023, titled: "Missions, meetings, interpretation"</i>
Line	3500	Missions & Meetings	25,000	25,000	26,000	26,000	29,751	29,000	Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external experts invited to meetings. Until end of 2023, titled: "Missions, meetings, interpretation"
<i>Article</i>	<i>351</i>	<i>Information and dissemination</i>	<i>300,000</i>	<i>300,000</i>	<i>95,000</i>	<i>95,000</i>	<i>88,507</i>	<i>80,507</i>	<i>Until end of 2023, titled: "Publications and dissemination"</i>
Line	3510	Information and dissemination	300,000	300,000	95,000	95,000	88,507	80,507	This appropriation is intended to cover the costs of dissemination of information, including preparation, translation, distribution and promotion of Cedefop's reports, publications, promotional and audio-visual materials. Until end of 2023, titled: "Publications" As of 2024, it includes appropriations previously reported in 3520 and 3546.
<i>Article</i>	<i>352</i>	<i>Translation expenses (p.m.)</i>	<i>0</i>	<i>0</i>	<i>186,000</i>	<i>214,000</i>	<i>219,988</i>	<i>240,779</i>	
Line	3520	Translations (p.m.)	0	0	186,000	214,000	219,988	240,779	This appropriation is intended to cover costs of translations connected with implementation of the Centre's work programme, including the costs of freelance typing As of 2024 BL 3520 is merged in BL 3510
<i>Article</i>	<i>354</i>	<i>Documentation and databases</i>	<i>355,500</i>	<i>355,500</i>	<i>297,000</i>	<i>269,000</i>	<i>303,497</i>	<i>331,697</i>	
Line	3540	Establishment of operational documentation	85,000	85,000	80,000	80,000	82,381	87,381	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	3541	Web portal & databases	270,500	270,500	195,000	167,000	203,910	220,910	This appropriation is to cover the costs related to technical support/consultancy necessary for ensuring proper implementation of the projects in the chapter. This appropriation also covers the costs of the Agency's web portal development and maintenance. Until end of 2023, titled: "Contracts for update and maintenance of databases"
Line	3546	Promotional activities and public relations (p.m.)	0	0	22,000	22,000	17,206	23,406	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. As of 2024 BL 3546 is merged in BL 3510
Totals			20,214,679	20,214,679	19,640,610	20,140,610	18,834,420	18,434,420	

Legend
CA Commitment Appropriations
PA Payment Appropriations