



MANAGEMENT BOARD

**MANAGEMENT BOARD DECISION
AMENDING BUDGET No. 02-2024**

THE MANAGEMENT BOARD OF CEDEFOP

Having regard to 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 (EEC) No 337/75;

Having regard to the Financial Regulation of Cedefop adopted by the Management Board on 16 July 2019 (RB(2019)1034), hereafter referred to as 'Financial Regulation';

Having regard to the Budget breakdown 2024 adopted by the Management Board by written procedure 2023-08 on 15 December 2023;

Having regard to the Amending Budget no 01-2024 adopted by the Management Board by written procedure on 17/10/2024 (WPR 2024-07);

Whereas according to Art. 6(2) of the Financial Regulation of Cedefop, the annual budget of the Agency shall contain non-differentiated, and, where justified by operational needs, differentiated appropriations, which consist of commitment and payment appropriations;

Whereas the European Commission (DG EMPL) informed Cedefop of the EU Budget Amendment no 5/2024 adopted in November 2024, increasing the annual contribution to Cedefop budget by an amount of EUR 217 343,05, corresponding to 1.7% of staff expenditure measured by the adopted appropriations of Title 1, to factor in the impact of salary adjustments in 2024;

Whereas Cedefop's initial budget 2024 included own revenue, deriving from services rendered against payment, which shall be decreased by 10 000 EUR;

HAS DECIDED

to adopt the Amending Budget no. 02-2024 annexed to this decision which incorporates:

- a. the **increase** in revenues received from the Commission (Revenue Line 1000 'European Union Contribution') by an amount of 217 343,05 EUR;
- b. the **decrease** of own revenues (Revenue Line 2200 'Revenue from and allowances for services rendered against payment') by an amount of 10 000 EUR; and
- c. the **increase** in Commitment and Payment appropriations for Expenditure Title 1 by an amount of EUR 207 343,05.

For the Management Board

(Signed electronically on 16 December 2024)

Mario Patuzzi
Chairperson of the Management Board

Amending Budget 02-2024
Revenues

Type	Budget Item	Budget Item description	Revenue Appropriations 2024 (AB 01/2024)	Amending Budget 02/2024	New Revenue Appropriations 2024	Remarks
Income	1	EUROPEAN UNION CONTRIBUTION	21,144,679.00	217,343.05	21,362,022.05	
Income	10	EUROPEAN UNION CONTRIBUTION	21,144,679.00	217,343.05	21,362,022.05	
Income	100	EUROPEAN UNION CONTRIBUTION	21,144,679.00	217,343.05	21,362,022.05	
Income	1000	European Union contribution	21,144,679.00	217,343.05	21,362,022.05	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.
Income	2	MISCELLANEOUS REVENUE	70,000.00	-10,000.00	60,000.00	
Income	22	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	70,000.00	-10,000.00	60,000.00	
Income	220	Revenue from and allowances for services rendered against payment	70,000.00	-10,000.00	60,000.00	
Income	2200	Revenue from and allowances for services rendered against payment	70,000.00	-10,000.00	60,000.00	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).
Income	23	REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE)	0.00	0.00	0.00	
Income	230	Reimbursement of various expenses	0.00	0.00	0.00	
Income	2300	Reimbursement of various expenses	0.00	0.00	0.00	Assigned revenue received in the form of reimbursement of expenses.
Income	3	PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE)	0.00	0.00	0.00	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.
Income	30	PAYMENTS FROM ICELAND (p.m.)	0.00	0.00	0.00	
Income	300	Payments from Iceland (p.m.)	0.00	0.00	0.00	
Income	3000	Payments from Iceland (p.m.)	0.00	0.00	0.00	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.
Income	31	PAYMENTS FROM NORWAY (p.m.)	0.00	0.00	0.00	
Income	310	Payments from Norway (p.m.)	0.00	0.00	0.00	
Income	3100	Payments from Norway (p.m.)	0.00	0.00	0.00	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.
Income	32	OTHER PAYMENTS FROM THE	0.00	0.00	0.00	
Income	320	Contribution Agreements	0.00	0.00	0.00	
Income	3200	Contribution Agreements	0.00	0.00	0.00	Contribution agreements with EU Institutions, Bodies and Agencies.
		Total Income appropriations	21,214,679.00	207,343.05	21,422,022.05	

Amending Budget 02-2024
Expenditure

Type	Budget Item	Budget Item description	COMMITMENT APPROPRIATIONS					PAYMENT APPROPRIATIONS					Remarks
			CA 2024 AB 01-2024 (1)	Transfers authorised by the ED (2)	Current CA 2024 (3)=(2)+(1)	CA AB 02-2024 (4)	New CA 2024 (5)=(3)+(4)	PA 2024 AB 01-2024 (6)	Transfers authorised by the ED (7)	Current PA 2024 (8)=(6)+(7)	PA AB 02-2024 (9)	New PA 2024 (10)=(8)+(9)	
Expenditure	1	STAFF	13,455,252.77	0.00	13,455,252.77	207,343.05	13,662,595.82	13,455,252.77	0.00	13,455,252.77	207,343.05	13,662,595.82	
Expenditure	11	SALARIES & ALLOWANCES	12,461,400.00	67,119.21	12,528,519.21	207,343.05	12,735,862.26	12,461,400.00	67,119.21	12,528,519.21	207,343.05	12,735,862.26	
Expenditure	110	Staff holding a post provided for in the establishment plan	10,676,000.00	143,258.00	10,819,258.00	207,343.05	11,026,601.05	10,676,000.00	143,258.00	10,819,258.00	207,343.05	11,026,601.05	This appropriation is intended to cover the basic salaries, allowances and social contributions of officials and temporary
Expenditure	1100	Staff holding a post provided for in the establishment plan	10,676,000.00	143,258.00	10,819,258.00	207,343.05	11,026,601.05	10,676,000.00	143,258.00	10,819,258.00	207,343.05	11,026,601.05	
Expenditure	111	External personnel	1,785,400.00	-76,138.79	1,709,261.21	0.00	1,709,261.21	1,785,400.00	-76,138.79	1,709,261.21	0.00	1,709,261.21	
Expenditure	1111	Seconded national experts	266,400.00	-15,121.11	251,278.89	0.00	251,278.89	266,400.00	-15,121.11	251,278.89	0.00	251,278.89	This appropriation is intended to cover the costs of national officials and other experts on secondment to the Agency such
Expenditure	1112	Contract Agents	1,519,000.00	-61,017.68	1,457,982.32	0.00	1,457,982.32	1,519,000.00	-61,017.68	1,457,982.32	0.00	1,457,982.32	This appropriation is intended to cover the salaries, allowances and social contributions of contractual staff, according to the
Expenditure	12	EXPENDITURE RELATING TO STAFF RECRUITMENT	230,000.00	-16,765.00	213,235.00	0.00	213,235.00	230,000.00	-16,765.00	213,235.00	0.00	213,235.00	
Expenditure	120	Allowances and expenses on entering and leaving the service and on transfer	230,000.00	-16,765.00	213,235.00	0.00	213,235.00	230,000.00	-16,765.00	213,235.00	0.00	213,235.00	
Expenditure	1200	Allowances and expenses on entering and leaving the service and on transfer	230,000.00	-16,765.00	213,235.00	0.00	213,235.00	230,000.00	-16,765.00	213,235.00	0.00	213,235.00	This appropriation is intended to cover expenditure related to the recruitment of new staff members and pre-employment medical
Expenditure	13	MISSIONS AND DUTY TRAVEL	22,400.00	0.00	22,400.00	0.00	22,400.00	22,400.00	0.00	22,400.00	0.00	22,400.00	
Expenditure	130	Mission expenses, duty travel expenses and other ancillary expenses	22,400.00	0.00	22,400.00	0.00	22,400.00	22,400.00	0.00	22,400.00	0.00	22,400.00	
Expenditure	1300	Mission expenses, duty travel expenses and other ancillary expenses	22,400.00	0.00	22,400.00	0.00	22,400.00	22,400.00	0.00	22,400.00	0.00	22,400.00	This appropriation is intended to cover mission expenses of staff, seconded national experts and trainees assigned to the
Expenditure	14	SOCIOMEDICAL INFRASTRUCTURE	240,000.00	-6,172.32	233,827.68	0.00	233,827.68	240,000.00	-6,172.32	233,827.68	0.00	233,827.68	
Expenditure	143	Medical service	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	
Expenditure	1430	Medical service	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	This appropriation is intended to cover doctor fees, the cost of check-ups, consumables, special equipment and fittings and
Expenditure	149	Other expenditure	190,000.00	-6,172.32	183,827.68	0.00	183,827.68	190,000.00	-6,172.32	183,827.68	0.00	183,827.68	
Expenditure	1490	Other expenditure	190,000.00	-6,172.32	183,827.68	0.00	183,827.68	190,000.00	-6,172.32	183,827.68	0.00	183,827.68	This appropriation is intended to cover other expenditure such as pre-school fees and social measures related to schooling,
Expenditure	15	TRAINING	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	
Expenditure	150	Language courses, retraining and further vocational training	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	
Expenditure	1500	Language courses, retraining and further vocational training	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and
Expenditure	16	EXTERNAL SERVICES	439,873.77	-44,181.89	395,691.88	0.00	395,691.88	439,873.77	-44,181.89	395,691.88	0.00	395,691.88	
Expenditure	160	Supplementary services by external staff or companies	439,873.77	-44,181.89	395,691.88	0.00	395,691.88	439,873.77	-44,181.89	395,691.88	0.00	395,691.88	
Expenditure	1600	Supplementary services by external staff or companies	439,873.77	-44,181.89	395,691.88	0.00	395,691.88	439,873.77	-44,181.89	395,691.88	0.00	395,691.88	This appropriation is intended to cover the employment of agency staff (interims) and other external staff and Service Level
Expenditure	17	SOCIAL ACTIVITIES	11,579.00	0.00	11,579.00	0.00	11,579.00	11,579.00	0.00	11,579.00	0.00	11,579.00	Until the end of 2023 titled: "Receptions, events and Social activities for staff"
Expenditure	170	Social activities for staff	11,579.00	0.00	11,579.00	0.00	11,579.00	11,579.00	0.00	11,579.00	0.00	11,579.00	Until the end of 2023 titled: "Receptions, events and Social activities for staff"
Expenditure	1700	Social activities for staff	11,579.00	0.00	11,579.00	0.00	11,579.00	11,579.00	0.00	11,579.00	0.00	11,579.00	This appropriation is intended to cover social events organised for the staff of the Agency as well as the activities of the Sports
Expenditure	2	INFRASTRUCTURE AND OPERATING EXPENDITURE	1,884,226.49	0.00	1,884,226.49	0.00	1,884,226.49	1,884,226.49	0.00	1,884,226.49	0.00	1,884,226.49	
Expenditure	20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	755,000.00	0.00	755,000.00	0.00	755,000.00	755,000.00	0.00	755,000.00	0.00	755,000.00	
Expenditure	200	Expenditure for Premises	755,000.00	0.00	755,000.00	0.00	755,000.00	755,000.00	0.00	755,000.00	0.00	755,000.00	Until the end of 2023 titled: "Rent and public utilities"
Expenditure	2000	Expenditure for Premises	755,000.00	0.00	755,000.00	0.00	755,000.00	755,000.00	0.00	755,000.00	0.00	755,000.00	This appropriation is intended to cover expenditure relating to buildings or parts of buildings occupied by the Agency, parking
Expenditure	21	INFORMATION AND COMMUNICATION TECHNOLOGY	920,126.49	5,500.00	925,626.49	0.00	925,626.49	920,126.49	5,500.00	925,626.49	0.00	925,626.49	

Amending Budget 02-2024
Expenditure

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			CA 2024 AB 01-2024 (1)	Transfers authorised by the ED (2)	Current CA 2024 (3)=(2)+(1)	CA AB 02-2024 (4)	New CA 2024 (5)=(3)+(4)	PA 2024 AB 01-2024 (6)	Transfers authorised by the ED (7)	Current PA 2024 (8)=(6)+(7)	PA AB 02-2024 (9)	New PA 2024 (10)=(8)+(9)	
Expenditure	210	ICT & Telecommunication services	920,126.49	5,500.00	925,626.49	0.00	925,626.49	920,126.49	5,500.00	925,626.49	0.00	925,626.49	Until end of 2023, titled: "Equipment, costs for equipment and data-processing operations"
Expenditure	2100	ICT & Telecommunication services	920,126.49	5,500.00	925,626.49	0.00	925,626.49	920,126.49	5,500.00	925,626.49	0.00	925,626.49	This appropriation covers the acquisition, installation, maintenance, repair, support, licenses, and lease costs of
Expenditure	23	CURRENT ADMINISTRATIVE EXPENDITURE	200,100.00	-100.00	200,000.00	0.00	200,000.00	200,100.00	-100.00	200,000.00	0.00	200,000.00	
Expenditure	233	Legal expenses and damages	117,900.00	0.00	117,900.00	0.00	117,900.00	117,900.00	0.00	117,900.00	0.00	117,900.00	
Expenditure	2330	Legal expenses and damages	117,900.00	0.00	117,900.00	0.00	117,900.00	117,900.00	0.00	117,900.00	0.00	117,900.00	This appropriation is intended to cover legal costs and the services of lawyers and other legal experts and costs related to
Expenditure	235	Other administrative expenditure	77,200.00	0.00	77,200.00	0.00	77,200.00	77,200.00	0.00	77,200.00	0.00	77,200.00	
Expenditure	2350	Other administrative expenditure	77,200.00	0.00	77,200.00	0.00	77,200.00	77,200.00	0.00	77,200.00	0.00	77,200.00	This appropriation is intended to cover miscellaneous administrative expenditure, in particular various insurances, the New as of 2024.
Expenditure	236	Restaurant	5,000.00	-100.00	4,900.00	0.00	4,900.00	5,000.00	-100.00	4,900.00	0.00	4,900.00	
Expenditure	2360	Restaurant	5,000.00	-100.00	4,900.00	0.00	4,900.00	5,000.00	-100.00	4,900.00	0.00	4,900.00	This appropriation is intended to cover miscellaneous expenditure related to the operation of Cedefop restaurant. It
Expenditure	24	POSTAL CHARGES	9,000.00	-5,400.00	3,600.00	0.00	3,600.00	9,000.00	-5,400.00	3,600.00	0.00	3,600.00	Until end of 2023, titled: "POSTAL CHARGES AND TELECOMMUNICATIONS"
Expenditure	240	Postage on correspondence and delivery charges	9,000.00	-5,400.00	3,600.00	0.00	3,600.00	9,000.00	-5,400.00	3,600.00	0.00	3,600.00	
Expenditure	2400	Postage on correspondence and delivery charges	9,000.00	-5,400.00	3,600.00	0.00	3,600.00	9,000.00	-5,400.00	3,600.00	0.00	3,600.00	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels. It also
Expenditure	2500	Meetings of administrative nature (p.m.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	This appropriation is intended to cover the costs of meetings not related to the operational activities organised by Department for
Expenditure	3	OPERATIONAL EXPENDITURE	4,875,199.74	0.00	4,875,199.74	0.00	4,875,199.74	5,875,199.74	0.00	5,875,199.74	0.00	5,875,199.74	Payment Appropriations in Title 3 are handled centrally by the Accounting Service in collaboration with the Finance Service
Expenditure	30	TRANSVERSAL ACTIVITIES	343,700.00	0.00	343,700.00	0.00	343,700.00	343,700.00	-10,000.00	333,700.00	0.00	333,700.00	
Expenditure	300	Executive Director's office missions	22,400.00	2,000.00	24,400.00	0.00	24,400.00	22,400.00	2,000.00	24,400.00	0.00	24,400.00	New as of 2024
Expenditure	3000	Executive Director's office missions	22,400.00	2,000.00	24,400.00	0.00	24,400.00	22,400.00	2,000.00	24,400.00	0.00	24,400.00	This appropriation is intended to cover mission expenses of staff, seconded national experts and trainees assigned to the
Expenditure	305	Management Board meetings	94,000.00	-2,000.00	92,000.00	0.00	92,000.00	94,000.00	-2,000.00	92,000.00	0.00	92,000.00	Until end of 2023, titled: "Governing Board meetings"
Expenditure	3050	Management Board meetings	94,000.00	-2,000.00	92,000.00	0.00	92,000.00	94,000.00	-2,000.00	92,000.00	0.00	92,000.00	This appropriation is intended to cover operating expenses of the Management Board and the Executive Board, including
Expenditure	307	Transversal technical support	227,300.00	0.00	227,300.00	0.00	227,300.00	227,300.00	-10,000.00	217,300.00	0.00	217,300.00	
Expenditure	3070	Transversal technical support	157,300.00	0.00	157,300.00	0.00	157,300.00	157,300.00	0.00	157,300.00	0.00	157,300.00	This appropriation is intended to cover costs related to Document Management systems and other corporate solutions
Expenditure	3071	Transversal support & services for statutory & regulatory obligations	70,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	-10,000.00	60,000.00	0.00	60,000.00	This appropriation is intended to cover costs arising from statutory and regulatory obligations and costs of internal
Expenditure	32	INFORMING VET AND SKILLS POLICIES & VALUING VET AND SKILLS	2,136,267.20	0.00	2,136,267.20	0.00	2,136,267.20	3,136,267.20	-40,000.00	3,096,267.20	0.00	3,096,267.20	Until end of 2023, titled: "SKILLS AND LABOUR MARKET"
Expenditure	320	Missions & Meetings	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	-100,000.00	200,000.00	0.00	200,000.00	Until end of 2023, titled: "Missions, meetings, interpretation"
Expenditure	3200	Missions & Meetings	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	-100,000.00	200,000.00	0.00	200,000.00	Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external
Expenditure	324	Studies and projects	1,836,267.20	0.00	1,836,267.20	0.00	1,836,267.20	2,836,267.20	60,000.00	2,896,267.20	0.00	2,896,267.20	Until end of 2023, titled: "Pilot studies and projects"
Expenditure	3240	Studies and projects	1,836,267.20	0.00	1,836,267.20	0.00	1,836,267.20	2,836,267.20	60,000.00	2,896,267.20	0.00	2,896,267.20	This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work
Expenditure	33	SHAPING VET AND QUALIFICATIONS	1,782,779.16	0.00	1,782,779.16	0.00	1,782,779.16	1,782,779.16	2,000.00	1,784,779.16	0.00	1,784,779.16	Until end of 2023, titled: "VET SYSTEMS AND INSTITUTIONS"
Expenditure	330	Missions & Meetings	97,500.00	0.00	97,500.00	0.00	97,500.00	97,500.00	0.00	97,500.00	0.00	97,500.00	Until end of 2023, titled: "Missions, meetings, interpretation"
Expenditure	3300	Missions & Meetings	97,500.00	0.00	97,500.00	0.00	97,500.00	97,500.00	0.00	97,500.00	0.00	97,500.00	Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external
Expenditure	333	ReferNet	947,679.16	0.00	947,679.16	0.00	947,679.16	947,679.16	2,000.00	949,679.16	0.00	949,679.16	
Expenditure	3330	ReferNet annual grants	897,679.16	-1,400.00	896,279.16	0.00	896,279.16	897,679.16	0.00	897,679.16	0.00	897,679.16	This appropriation is intended to cover the costs of the annual grant agreements concluded with ReferNet partners to

Amending Budget 02-2024
Expenditure

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			CA 2024 AB 01-2024 (1)	Transfers authorised by the ED (2)	Current CA 2024 (3)=(2)+(1)	CA AB 02-2024 (4)	New CA 2024 (5)=(3)+(4)	PA 2024 AB 01-2024 (6)	Transfers authorised by the ED (7)	Current PA 2024 (8)=(6)+(7)	PA AB 02-2024 (9)	New PA 2024 (10)=(8)+(9)	
Expenditure	3331	ReferNet meetings and other costs	50,000.00	1,400.00	51,400.00	0.00	51,400.00	50,000.00	2,000.00	52,000.00	0.00	52,000.00	This appropriation is intended to cover costs necessary to manage the network and strengthen partnerships with and
<i>Expenditure</i>	<i>334</i>	<i>Studies and projects</i>	<i>737,600.00</i>	<i>0.00</i>	<i>737,600.00</i>	<i>0.00</i>	<i>737,600.00</i>	<i>737,600.00</i>	<i>0.00</i>	<i>737,600.00</i>	<i>0.00</i>	<i>737,600.00</i>	<i>Until end of 2023, titled: "Pilot studies and projects"</i>
Expenditure	3340	Studies and projects	737,600.00	0.00	737,600.00	0.00	737,600.00	737,600.00	0.00	737,600.00	0.00	737,600.00	This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work
<i>Expenditure</i>	<i>35</i>	<i>COMMUNICATION ACTIVITIES</i>	<i>612,453.38</i>	<i>0.00</i>	<i>612,453.38</i>	<i>0.00</i>	<i>612,453.38</i>	<i>612,453.38</i>	<i>48,000.00</i>	<i>660,453.38</i>	<i>0.00</i>	<i>660,453.38</i>	<i>Until end of 2023, titled: "COMMUNICATION"</i>
<i>Expenditure</i>	<i>350</i>	<i>Missions & Meetings</i>	<i>38,000.00</i>	<i>21,000.00</i>	<i>59,000.00</i>	<i>0.00</i>	<i>59,000.00</i>	<i>38,000.00</i>	<i>0.00</i>	<i>38,000.00</i>	<i>0.00</i>	<i>38,000.00</i>	<i>Until end of 2023, titled: "Missions, meetings, interpretation"</i>
Expenditure	3500	Missions & Meetings	38,000.00	21,000.00	59,000.00	0.00	59,000.00	38,000.00	0.00	38,000.00	0.00	38,000.00	Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external
<i>Expenditure</i>	<i>351</i>	<i>Information and dissemination</i>	<i>260,139.32</i>	<i>-21,000.00</i>	<i>239,139.32</i>	<i>0.00</i>	<i>239,139.32</i>	<i>260,139.32</i>	<i>72,000.00</i>	<i>332,139.32</i>	<i>0.00</i>	<i>332,139.32</i>	<i>Until end of 2023, titled: "Publications and dissemination"</i>
Expenditure	3510	Information and dissemination	260,139.32	-21,000.00	239,139.32	0.00	239,139.32	260,139.32	72,000.00	332,139.32	0.00	332,139.32	This appropriation is intended to cover the costs of dissemination of information, including preparation, translation,
<i>Expenditure</i>	<i>354</i>	<i>Documentation and databases</i>	<i>314,314.06</i>	<i>0.00</i>	<i>314,314.06</i>	<i>0.00</i>	<i>314,314.06</i>	<i>314,314.06</i>	<i>-24,000.00</i>	<i>290,314.06</i>	<i>0.00</i>	<i>290,314.06</i>	
Expenditure	3540	Establishment of operational documentation	76,500.00	0.00	76,500.00	0.00	76,500.00	76,500.00	0.00	76,500.00	0.00	76,500.00	This appropriation is intended to cover the costs involved in setting up an information and documentation system as an
Expenditure	3541	Web portal & databases	237,814.06	0.00	237,814.06	0.00	237,814.06	237,814.06	-24,000.00	213,814.06	0.00	213,814.06	This appropriation is to cover the costs related to technical support/consultancy necessary for ensuring proper
Totals			20,214,679.00	0.00	20,214,679.00	207,343.05	20,422,022.05	21,214,679.00	0.00	21,214,679.00	207,343.05	21,422,022.05	